

GLYNN COUNTY GEORGIA



July 1, 2022 – June 30, 2023

Annual Budget



2022 – 2023 FISCAL BUDGET

Glynn County, Georgia

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INTRODUCTION





GLYNN COUNTY BOARD OF COMMISSIONERS

1725 Reynolds Street Suite 302 Brunswick, Georgia 31520

Phone: (912) 554-7400 - Fax: (912) 267-5691

September 16, 2022

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2022-2023 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals \$177,544,835, an increase of 23.1% compared to the Fiscal Year 2021-2022 adopted budget of \$144,234,016. Of this increase, approximately \$26 million is related to planned capital spending with the remaining \$5.5 million related to increases in employee costs due to the implementation of the new pay plan and the remaining \$1.8M related to other operating cost increases, such as fuel, supplies, electricity, etc. Also included in this total is approximately \$23 million in interfund transfers, causing revenue and expenditure budgets to appear higher than they actually are due to governmental fund accounting requirements.

The Glynn County Board of Commissioners remains committed to providing quality services to its citizens. This budget reflects specific programs and a financial plan designed to meet the service delivery that citizens have come to expect. The budget format incorporates mission statements, goals and objectives and organizational charts for each department. Along with meeting Georgia Finance Officers Association (GFOA) criteria as a communication device, the goals and objectives are utilized as a meaningful tool to measure the levels of efficiency and effectiveness of service delivery.

Profile of the Government

Glynn County, chartered by an Act of the Georgia General Assembly on February 5, 1777, is located along the Atlantic coast in the southeastern part of the state and ranks as one of the top tourist destinations of Georgia. Glynn County serves a population of approximately 84,739 people and occupies a total area of 540 square miles which is comprised of marshland which is 166 square miles, upland which is 249 square miles, and water which is 125 square miles.

Glynn County operates under the commissioner-manager form of government. Policy-making and legislative authority are vested in a governing Board of Commissioners (Board) consisting of a chairman and six other members. The Board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the government's manager, and attorney. The Board is empowered to levy a property tax on both real and personal properties located within its boundaries. The County's manager is responsible for carrying out the policies and ordinances of the Board, overseeing the day-to-day operations of the government, and appointing the directors of the various departments. Commissioners serve four-year staggered terms with elections held every two years. Five of the commissioners are elected by district and the two remaining commissioners are elected at large. The chairman is elected each January by members of the Board.

The County provides a full range of services extending beyond those provided by many other counties in Georgia. Certain services fall within the classic definition of “municipal services”; however, none of the services exceed the authority granted the County by general law or local acts of the Georgia General Assembly. Services provided include public safety (police and fire protection, emergency management, animal services, and jail operation); the construction and maintenance of highways, streets and infrastructure; zoning and code enforcement; court-related functions; recreational activities and cultural events; tax appraisal and administration; general administrative services; and outside agency support.

The annual budget serves as the foundation for the County's financial planning and control. All departments and agencies of the County are required to submit requests for appropriation to the County Manager's Budget Team prior to the end of January each year. The Budget Team uses these requests as the starting point for developing a proposed budget. The Chief Financial Officer then presents this proposed budget to the Board for review around the end of May. The Board is required to hold a public hearing on the proposed budget and to adopt a final budget no later than June 30th, the close of the County's fiscal year. The appropriated budget is prepared by fund, function (e.g., public safety), and department (e.g. police).

Factors Affecting Financial Condition

The information presented in the budget is perhaps best understood when it is considered from the broader perspective of the specific environment within which the County operates. During preparation of the FY23 budget, economic repercussions of the COVID-19 global pandemic continued to lead to world-wide financial uncertainty, especially related to supply chain disruptions and labor shortages. With that in mind, the following paragraphs provide some historical context for the County's budgetary processes.

Long-Range Financial Plans

Three-year Forecast of Revenues and Expenditures

A three-year forecast of revenues and expenditures shall be prepared in conjunction with the annual budget process for the following funds:

- General Fund
- EMS Fund
- Fire Protection Fund
- Police Fund
- Capital Projects Fund
- Solid Waste Fund

The forecast will provide an understanding of available funding; evaluate financial risk; assess the likelihood that services can be sustained; assess the level at which capital investment can be made; identify future commitments and resource demands; and identify the key variables that may cause change in the level of revenue. The forecast will be used to identify anticipated financial issues so that a plan can be developed to correct anticipated issues before they become reality. The assumptions used to prepare the three-year forecast shall be consistent with those used to prepare the annual budget.

Pension plan and other post-employment benefits

The County sponsors a defined benefit pension plan and a defined contribution plan for its employees. Each year, an independent actuary engaged by the pension plans calculate the amount of the annual contribution that the County must make to the pension plans to ensure that the plans will be able to fully meet its obligations to retired employees on a timely basis. As a matter of policy, the County fully funds each year's annual required contribution to the pension plans as determined by the actuary.

The County also provides postretirement health benefits for certain retirees and their dependents, which are financed on a pay-as-you-go basis.

Economic Outlook – Medium Term View

Overall

The University of Georgia's Terry College of Business calls for above-average GDP growth to continue due to a broadening of the U.S. economic expansion to more fully include even the most severely impacted industries and geographies. That broadening is possible because vaccinations and infections will provide a high level of herd immunity against infection and/or death from Covid. The main impetus to growth will be recovering global demand for manufactured goods. Persistent shortages of critical inputs and other supply chain problems means there's also a need to produce more to restock stores and warehouses. Inventories will be fully restored in 2022. An escalation of the U.S.-China trade war could endanger the projected increases in industrial production. The Terry College of Business states that labor market conditions will improve, but the number of jobs will recover more slowly than GDP. The U.S. labor market will fully recover the 22.4 million jobs lost to the Covid recession in late 2022. At the time, the U.S. economy can be considered fully healed, but it will be a very different economy. The Terry College of Business predicts the consumer to be the new economy's main strength. On an inflation-adjusted basis, personal consumption expenditures will increase at an above-trend rate of about 5 percent, which will be quite an accomplishment given that inflation-adjusted personal income is expected to decline due to a large drop in federal stimulus payments. The increase in consumer spending will be possible due to a drop in the personal savings rate as well as spending some of the excess savings that accumulated during the pandemic.

Furthermore, the Terry College of Business predicts that home sales and homebuilding will be very important drivers of GDP growth in 2022, mostly due to record low mortgage rates, cyclical factors, and job expansion. Existing home prices will continue to rise by about 5 percent. Mortgage rates are expected to remain close to historically low levels through 2023. According to their forecast, the pace of job growth will be 3.6 percent in 2022. Gradually improving labor market conditions will support modest growth in wages and salaries, with compensation per hour rising by about 3 percent.

Interest Rates

The University of Georgia's Terry College of Business forecasts that the Federal Reserve will keep short-term policy interest rates between zero and 0.25 percent through most, if not all, of 2022, and begin to increase them in either the final quarter of 2022 or the first quarter of 2023. Inflation risks are not evenly balanced: the risks of higher than desired inflation outweigh the risks that inflation will be lower than desired. According to their forecast, there is some concern that the Fed may raise its targeted rate from 2 percent to 3 percent in 2022, which could toss out expectations for future inflation.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's economic recovery is expected to continue at an above-average pace in 2022 with Covid-19 being the main risk to growth. The virus will continue to mutate and a variant that avoids vaccines could develop. According to their forecast, the state-specific forces that will sustain economic recovery through 2022 include: (1) the buildout of many projects in Georgia's economic development; (2) competitive state-level economic development incentives; (3) more foreign direct investment; (4) the housing boom; (5) higher vehicle sales; (6) strong performance of the transportation and logistics industry, especially Georgia's ports; (7) good prospects for Georgia's military bases; and (8) demographic trends. The 2022 forecast calls for Georgia's inflation-adjusted GDP to increase by 4.3 percent, which is slightly more than the 4 percent rate expected for U.S. GDP.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will rise by 3.2 percent, which is above the 2.7 percent gain estimated for the nation.

Georgia's unemployment rate for 2022 will average 3.2 percent or about 0.5 percent lower than the 3.7 percent rate estimated for 2021, according to the Selig Center for Economic Growth.

The pattern of job growth across Georgia's industries will be different than it was before the pandemic. In 2022, several of the industries hit hardest by Covid-19—bars, restaurants, air transportation—will post fast growth, but the gains reflect rebounds off very depressed levels as well as improving economic fundamentals according to the Selig Center for Economic Growth. They predict that positive job growth will occur in manufacturing, financial activities, education, and utilities, but full recovery may take a while.

Homebuilding

According to the Selig Center for Economic Growth, Georgia's homebuilding industry is very good. Sales of new and existing homes, permits to build new homes, and home repair and renovation activity will increase. Jumps in demand for housing will stem from low mortgage rates, job growth, and population growth. In addition, investors will be active. The number of single-family home starts will increase by 7.8 percent and new multi-unit homebuilding will increase by 22.2 percent.

Home price appreciation will slow through 2022, but home prices will continue to increase.

Inflation

It is forecast that consumer price inflation will increase by only 3.4 percent in 2021, which is above the 1.9 percent rate estimated for 2021. If there are no significant supply interruptions or additional price premiums due to increased political tensions, it is likely that oil prices will be relatively stable in 2022. The global economic recovery is the main factor that will cause oil prices to stabilize. Because oil markets are so volatile, a significant supply interruption would cause oil to trade significantly higher. As always, the major downside risk is global recession.

Unemployment

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 5.3% for 2016, 4.7% for 2017, 4.7% for 2018, 3.7% for 2019, 5.9% for 2020 and 3.6% for 2021. (Unemployment data taken from the Georgia Department of Labor) Unemployment in Glynn County at 3.6% is lower than the national average which is 5.3% as of August 2022. Tourism is a chief reason Glynn County's unemployment rate is consistently within at least one to two percent of the rest of the state.

Impact of Economic Factors for Glynn County

Real Estate

Glynn County continues to experience an improving residential and commercial real estate market which mirrors the national market. With the effects of Senate Bill 346 still impacting the County, additional pressure has been placed on the tax digest, as all relevant sales, including stressed sales, must be included when determining Fair Market Value.

Gasoline Prices

According to georgiagasprices.com, unleaded gasoline prices are currently in the \$3.15 to \$3.72 per gallon range while diesel fuel is in the \$4.38 to \$5.19 range for local governments. Many factors contribute to the cost of a gallon of gasoline, including but not limited to the state of the economy, with the price of a gallon of gasoline typically being lower during recessionary periods and higher during an economic boom, all based on varying levels of supply and demand. Environmental regulations, supply disturbances, disruption of flow in alternative fuels, and governmental upheaval in growing oil based economies will also have an effect on the price of gasoline. As County vehicles operate based on the consumption of regular and diesel gasoline, the County is dependent on price fluctuations within the marketplace.

While the County does not utilize a hedging strategy for gasoline prices, several vendors are used in a bidding process to obtain the best gasoline prices for the County based upon volume ordered. This variable expenditure is continually monitored by the County in order to maintain a full year balanced budget.

Local Option Sales Taxes

The LOST sales tax of 1% will fluctuate with consumer spending. With the current COVID-19 health pandemic, sales tax collections are uncertain.

Beginning January 2015, the County receives 73.0% of LOST sales with the City of Brunswick receiving the remaining 27.0% with these percentages expected to continue based upon a preliminary LOST agreement that is scheduled to begin January 1, 2023.

Special Purpose Local Option Sales Tax

The Special Purpose Local Option Sales Tax (SPLOST) 2016 referendum was passed by the voters of Glynn County on the November 8, 2016 ballot. SPLOST allows the County to collect a 1 percent sales tax to be used for various capital outlay projects. SPLOST Collections began on April 1, 2017 and ended on September 30, 2020. SPLOST 2022 vote is on the ballot for November 2022 and if passed, will result in a six-year SPLOST to fund primarily capital infrastructure projects.

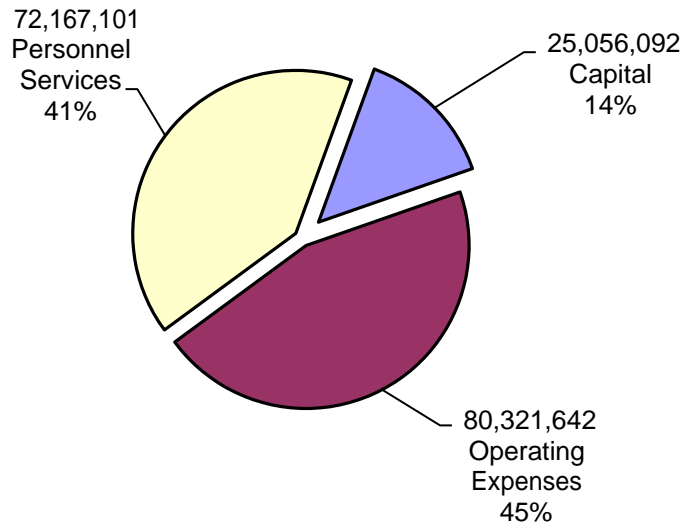
Major Issues

The major issues facing the Board of Commissioners during this budget cycle are outlined below:

1. A new pay plan was approved in February 2022, thus the FY23 budget contains approximately \$5.5 million in increased salaries and benefits to all Glynn County employees, with the most significant increases to our lowest paid employees, allowing them to earn a living wage and better support themselves and their families. The salary increases between 5% - 30% were implemented in March 2022 in order to provide much needed economic relief to our employees in advance of the new fiscal year.
2. As is the case with many employers, health care costs continue to have a major impact on the budget. Plan changes have been made over the years to help curb the cost of benefits including an increase in employee out-of-pocket maximums and discontinuation of covering drugs that are available over-the-counter, and the initiation of step therapy for certain drugs. Employee spouses covered by the health plan were required to participate in the annual health risk assessment and biometric screening. Also, the County continues to offer wellness programs to employees.
3. The County Manager position was vacated before the approval of the FY22 budget and filled in May 2022, just prior to the approval of the FY23 budget.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling \$177,544,835 by category:



Expenses

This budget includes:

- Limited overtime, travel and training budgeted.
- Capital improvements, equipment, and system improvements included in the budget total \$25,056,092.

Personal Services

These services are the second largest expenditure of the overall budget and represent 41% of the total budget (see chart above). Employees are central to the County's provision of responsive, quality services. The County maintains competitive salaries and benefits to recruit and retain high caliber employees. As stated earlier, this budget includes the new pay plan that was approved February 2022, thus the FY23 budget contains approximately \$5.5 million in increased salaries and benefits to all Glynn County employees, with the most significant increases to our lowest paid employees, allowing them to earn a living wage and better support themselves and their families. The authorized, budgeted full-time positions total is 850.

County-wide salaries and benefits are expected to increase by 7.8% (see chart below). Total wages increased by 10.5% overall, while regular salaries grew by 11.3%, which is due to the new pay plan that was approved February 2022 and career track advancement opportunities. Benefits county-wide will grow 7.8%. Salaries – Overtime climbed in trend at 11.5% mostly due to decreased restrictions in some departments. Salaries – Other is made up primarily of bonus/awards and career track, and vacation payout for retiring employees. County healthcare expenses decreased by 0.8% and includes stop loss premium, medical claims, and prescription claims. The County continues to offer healthcare for employees at the Wellness Center. Not only does the Wellness Center provide a traditional health care clinic, they also provide Wellness Coaching for those employees who suffer from chronic conditions and seek to coach them back into a healthy lifestyle to mitigate or manage those conditions and keep long term medical costs lower. Pension costs include employee retirement plans. Other benefits include workers comp, FICA, unemployment and other required employee costs.

| County-Wide Wages & Benefits (values in millions) | 2019 Actuals | 2020 Actuals | 2021 Actuals | 2022 Budget | 2023 Budget | \$ Change | % Change |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Wages | 42,208,432 | 45,629,938 | 43,764,868 | 47,139,764 | 52,089,804 | 4,950,040 | 10.5% |
| Salaries - Regular | 38,269,755 | 40,307,846 | 38,511,438 | 42,587,742 | 47,412,528 | 4,824,786 | 11.3% |
| Salaries - Overtime | 3,832,187 | 3,419,169 | 4,536,346 | 3,501,910 | 3,904,710 | 402,800 | 11.5% |
| Salaries - Other | 106,490 | 1,902,923 | 717,084 | 1,050,112 | 772,566 | (277,546) | -26.4% |
| Benefits | 16,588,072 | 17,509,807 | 17,931,822 | 19,782,546 | 20,077,297 | 294,751 | 1.5% |
| Health Insurance | 8,699,274 | 9,563,127 | 9,563,391 | 11,189,332 | 11,102,803 | (86,529) | -0.8% |
| Pension | 3,892,399 | 3,599,113 | 4,003,998 | 4,015,074 | 3,910,484 | (104,590) | -2.6% |
| Other Benefits | 3,996,399 | 4,347,567 | 4,364,433 | 4,578,140 | 5,064,010 | 485,870 | 10.6% |
| Totals | 58,796,505 | 63,139,745 | 61,696,690 | 66,922,310 | 72,167,101 | 5,244,791 | 7.8% |

Capital

Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. Prior to FY15, Glynn County had no outstanding debt. Glynn County has used portions of unassigned fund balance for capital expenditures. Since then, the Board of Commissioners have issued bonds and obtained capital leases.

The Capital Projects Fund was created to provide funding for the County's Capital Improvements Plan (CIP).

The County continues to stress upgrading or maintaining its capital investments as reflected by:

- Emergency 911 System Fund:
 - JPSCD Server Hardware Replacement \$ 40,000

| | |
|---|------------|
| ○ Five Workstations for Dispatchers | \$ 22,000 |
| ○ Spillman Integration Software | \$ 20,500 |
| ○ 24/7 Dispatch Quad Replacement | \$ 73,400 |
| ○ Brookman Communications Tower | \$ 15,000 |
| • Fire Protection Fund: | |
| ○ Replace Laptops and Computers at Fire Administration | \$ 20,000 |
| ○ Fire Station #2 ADA Renovation | \$ 130,000 |
| ○ Battery Powered Emergency Extrication Tools | \$ 37,000 |
| ○ Fire Apparatus Pumper | \$ 720,000 |
| ○ Emergency Heavy Lifting Airbag | \$ 8,000 |
| • Police Fund: | |
| ○ Police Technology Equipment | \$ 30,000 |
| ○ Crime Analysis Software | \$ 10,000 |
| ○ Lexipol Policy Management Software | \$ 25,000 |
| ○ Ten (10) Replacement Patrol Vehicles | \$ 686,419 |
| • Emergency Medical Services Fund: | |
| ○ Type I Ambulance and EMS Equipment Package | \$ 360,101 |
| ○ Four (4) Lucas III CPR Devices | \$ 23,780 |
| ○ Three (3) LP-15 Monitor/Defibrillators | \$ 98,030 |
| ○ Medical Equipment Replacement | \$ 189,394 |
| • Accommodations Excise Tax Fund: | |
| ○ Ballfield Drainage Repair Project | \$ 90,000 |
| ○ Neptune Park Main Pool Re-Plaster Project | \$ 100,000 |
| ○ Scag Turf Tiger 72" Deck Replacement | \$ 17,000 |
| ○ Truck Replacement | \$ 35,000 |
| ○ Kubota Side-by-Side | \$ 12,000 |
| ○ Two (2) Replacement Trucks | \$ 70,000 |
| ○ Golden Isles Gateway Signage | \$ 300,000 |
| • Capital Projects Fund: | |
| ○ Casino Room 108 Audio/Video System | \$ 50,000 |
| ○ Courthouse Technology | \$ 10,000 |
| ○ Audio Visual Livestreaming and Virtual Meeting Improvements | \$ 100,000 |
| ○ Year 9 Hardware Capital Improvement | \$ 333,000 |
| ○ Juvenile Court Audio/Video Court Recording System Replacement | \$ 25,000 |
| ○ Carl Alexander Way Video Surveillance | \$ 10,000 |
| ○ Exterior Surveillance Cameras at Fire Administration | \$ 6,000 |
| ○ North Glynn Recreation Cameras | \$ 6,000 |
| ○ IT Server Hardware Replacement | \$ 60,000 |
| ○ Meeting Manager Software | \$ 40,000 |
| ○ IT Work Order System | \$ 15,000 |
| ○ Contract Management Software | \$ 7,500 |
| ○ Lease Management Software | \$ 9,750 |
| ○ IAS World – Tax and CAMA System | \$ 520,000 |
| ○ Large Format Plotter/Scanner Upgrade and Replacement | \$ 10,000 |

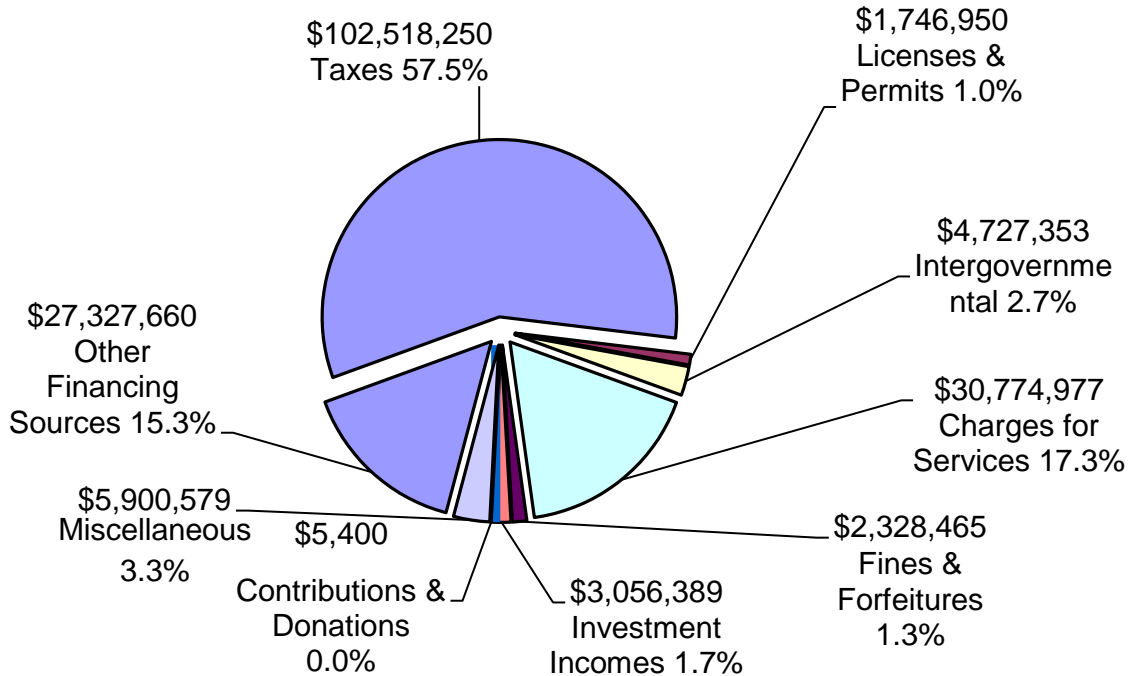
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|---|----------------------|
| ○ Brunswick Library Lighting | \$ 97,000 |
| ○ Health Department ADA Renovation | \$ 280,000 |
| ○ Juvenile Services Center | \$ 12,000,000 |
| ○ Correct Ductwork in Tax Office | \$ 200,000 |
| ○ Clerk of Superior Court Safety Upgrades | \$ 55,000 |
| ○ Repair New Courthouse roof and Leaks/Drywall | \$ 100,000 |
| ○ Old Animal Control Building Upgrades for Police Training Center | \$ 95,000 |
| ○ Generator | \$ 9,500 |
| ○ Courthouse Entrance Safety Improvements | \$ 250,000 |
| ○ 10% Local Match – GEMA Grant – Generators | \$ 15,000 |
| ○ Two (2) Replacement Trucks | \$ 90,000 |
| ○ Eight (8) Replacement Ford Explorer Pursuit Utility Vehicles | \$ 335,552 |
| ○ Ford Explorer Equipment | \$ 39,660 |
| ○ IT Hardware Needs | \$ 40,400 |
| ○ Axon Camera System | \$ 99,895 |
| ○ Mondopads | \$ 20,000 |
| ○ Sea Island Road and Frederica Road Roundabout | \$ 6,000,000 |
| ○ Trucks (1 Crew Cab, 3 Extended Cabs) Two Replacements and Two Additions | \$ 160,000 |
| ○ Large Excavator | \$ 300,000 |
| ○ Mini Excavator | \$ 120,000 |
| ○ Two (2) Roanoke CH-55 Mower Decks | \$ 17,400 |
| ○ Heavy Duty Chassis with Versalift | \$ 160,000 |
| ○ Tire Changer | \$ 9,828 |
| ○ Tire Balancer | \$ 9,168 |
| ○ Replace Scag Turf Tiger 61" Deck Mower | \$ 15,000 |
| ○ Replace Scag Turf Tiger Mower with 61" Deck | \$ 15,000 |
| ● Building Inspection Fund: | |
| ○ Five (5) Replacement Trucks | \$ 187,815 |
| Total | \$ 25,056,092 |

Financial Impact of Capital Expenditures on the Operating Budget

Capital expenditures are appropriated in the fiscal year 2023 capital budget. These capital expenditures are exclusively, with a few exceptions, for replacement equipment, which has either become obsolete or has met its useful life. Therefore, it is the determination of the County that these expenditures of funds will impact the current operating budget as well as have an impact on future operating budgets. This will give the county the ability to better meet the current needs for the citizens. These capital expenditures provide more productive software, more productive and efficient equipment, lower maintenance and repair expenditures, and lower health risks.

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling \$178,386,023 by category:



Property Taxes

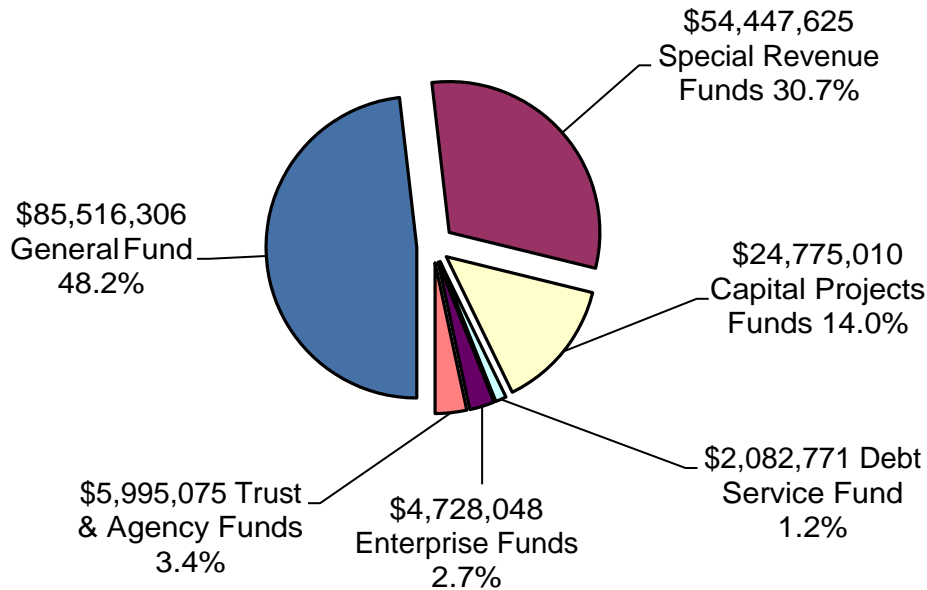
Current year Property Tax is the County's largest revenue source, providing \$51,802,000 of the County's total resources.

Charges for Services

The second largest revenue source is **Charges for Services**, with projected revenue of \$30,774,977 or 17% of the County's total resources. There is an increase of \$409,448 from FY22. Charges for Services for FY23 include: Commissions on Tax Collections of \$2,045,000, Recreation Participation Fees of \$232,500, Prison Housing Fees of \$900,000 and various other fees. The increase is mostly due to those Charges for services fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, but have been consistent with slight fluctuations over the past five years. This is due to the state of the economy and is based on mainly historical data.

Budget Overview of Expenditures by Fund Types

The County budget is comprised of six fund types. These fund types and their percentages of total expenditures are shown in the chart below:



General Fund

The General Fund is the chief operating fund of the County and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is budgeted at \$85,516,306, an increase of \$5,263,488 from Fiscal Year 2022.

Special Revenue Funds

The County's Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. The Special Revenue Funds are budgeted at \$54,447,625, an increase of \$7,146,281 from Fiscal Year 2022.

- **Accommodation Excise Tax Fund:**
The Accommodation Excise Tax Fund is budgeted at \$13,427,190, an increase of \$4,818,852 over Fiscal Year 2022. This fund reflects revenue from the 5% AET (bed tax) and funds recreation programs as well as transfers to the CVB for tourism-related programs in an amount of 50% of the tax collections.
- **Emergency Medical Services Fund:**
The Emergency Medical Services Fund is budgeted at \$5,973,600, an increase of \$403,009 over Fiscal Year 2022. This fund was created in FY20 to account for expenditures for EMS services in the EMS tax districts.
- **Police Fund:**
The Police Fund is budgeted at \$16,509,129, an increase of \$981,758 over Fiscal Year 2022. It was created in FY20 due to the creation of a new Police Tax District.

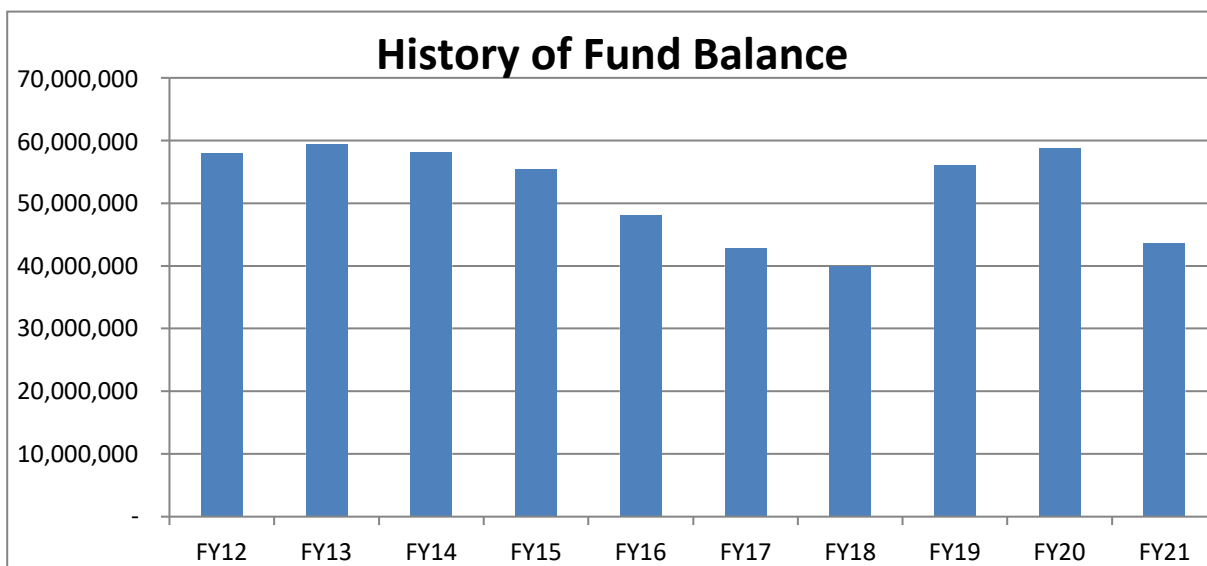
This fund reflects expenditures for all County police services and includes police capital and operations.

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes. Enterprise Funds are budgeted at \$4,728,048, a decrease of \$456,383 over Fiscal Year 2022.

Fund Balance

Fund Balance measures the net financial resources available to finance expenditures of a future period. Rating agencies examine fund balance when considering the overall economic health of the County and the credit quality of the County. Ending fund balance at FY 2019 was \$56,124,541; FY 2020 was \$58,738,772; FY 2021 was \$43,684,079. FY2022 was not available at the time of this publication.



Balancing this budget required thorough analysis of major issues and reflects a concerted effort on the part of all involved. I want to express my appreciation to the Board of Commissioners for their direction, cooperation, and assistance during this budget year. Also, I would like to thank the Department Directors and their staff who worked diligently to submit a budget that remains within funding guidelines while maintaining service levels. In particular, I want to thank the Budget Team for its efforts in managing the budget preparation process and the Finance Department for the preparation of the budget document.

Respectfully submitted,

Tamara H. Munson, CPA
Chief Financial Officer

**Glynn County, Georgia
FY 2022-2023 Budget**

BOARD OF COMMISSIONERS

| | |
|--------------------------------|---------------|
| Chairman - At Large (Post 1) | David O'Quinn |
| Vice Chairman – District Three | Wayne Neal |

| | |
|-------------------|-----------------|
| District One | Sammy Tostensen |
| District Two | Cap Fendig |
| District Four | Bill Brunson |
| District Five | Allen Booker |
| At Large (Post 2) | Walter Rafolski |

BUDGET TEAM

| | |
|----------------|-------------------------|
| William Fallon | County Manager |
| Mike Stewart | Interim County Manager |
| Tamara Munson | Chief Financial Officer |
| Judy Dunnagan | Finance Director |
| Telisha James | Budget Manager |



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

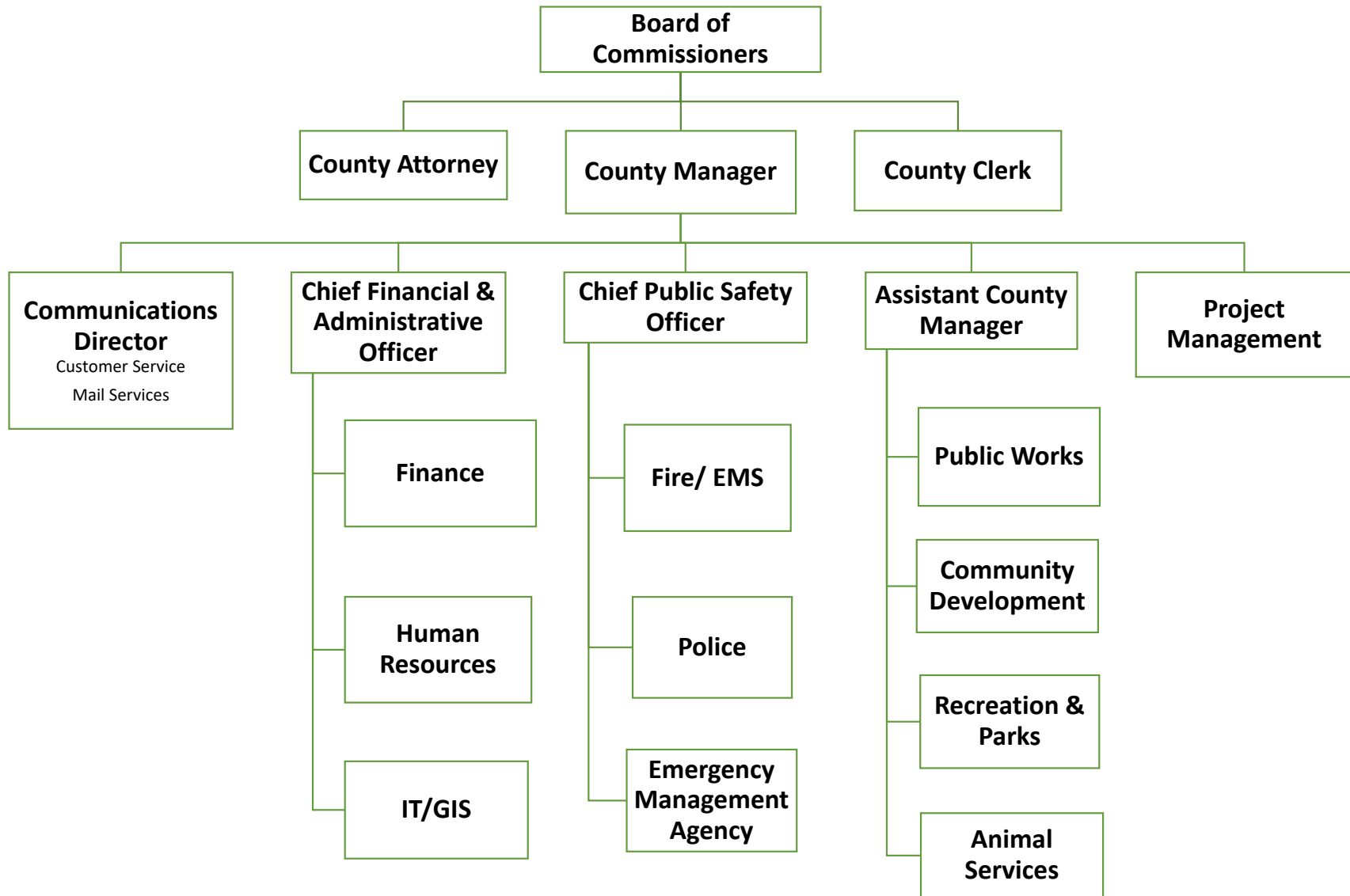
**Glynn County
Georgia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director



COUNTY-WIDE STRATEGIC GOALS



COUNTY-WIDE STRATEGIC GOALS, 2017-2020

The Glynn County Board of Commissioners adopts six overarching goals for county government:

Safe Community

Financially Responsible Government

Exceptional Customer Service

Planned and Managed Growth

Great Place to Live

Valued Employees

Vision

Working together to make Brunswick and the Golden Isles an exceptional place to live, work and visit by strengthening our communities and by enhancing the quality of life

Mission

To make Glynn County the premier place to live and work in the Southeastern United States through the provision of quality services to the citizens and a safe, harmonious work environment for our employees.

1. Safe Community

It is our top priority and mandate to ensure that Glynn County's citizens, businesses, homes, and environment are routinely safe from crime, fire, and natural and manmade disasters and, in the case of emergencies, that the county provides rapid response and recovery.

OBJECTIVES

- a. Ensure Glynn County is recognized as one of the safest communities in Georgia.
- b. Recognize the growing concern around gang activity and drug issues and work with all sectors of the community to find ways to intervene early and deter criminal behavior. Within this objective, county-managed programs serving youth, such as Recreation and Parks and the Juvenile Court system, are central participants along with public safety officials, the schools and a host of community-based organizations.
- c. Promote maximum cooperation among all public safety, emergency response and law enforcement officials, across the county, city and other jurisdictions (e.g., health system, schools and colleges, FLETC, DNR, etc.) to reduce duplication, speed interventions and maximize efficiencies.

- d. Promote public safety and disaster prevention measures as well as rapid mediation and mitigation measures. A major focus within this objective is expanding community knowledge and participation through programs such as Police and Citizens Together (PACT).
- e. Using knowledge and experience from recent storms and incorporating model practices from other communities, improve and update the Emergency Response and Recovery Operations Plans.
- f. Fully fund fire and emergency medical services, wherever possible, through clearly delineated assessments collected equitably from all service users, businesses and residents, full- and part-time.
- g. Through competitive compensation and appropriate resource management, ensure public/fire safety and emergency response services have sufficient staffing levels and state-of-the-art capital and technological resources.

KEY PERFORMANCE INDICATORS

- a. Percentage of citizens responding to the new Citizens Survey who report feeling safe in their neighborhoods.
- b. Incidents on a comparative rate:
 - i. Number of fires occurring per 10,000 residents.
 - ii. EMS incidents per 1,000 residents.
 - iii. Rate of violent crimes per 100,000 residents.
 - iv. Rate of non-violent crimes per 100,000 residents.
- c. Percentage of fire, EMS and public safety response times within established goals by service.
- d. Maintenance and improvement of FEMA Community Rating Score (currently 7).
- e. Ratio of revenue collected for fire safety and emergency medical services compared to actual costs.
- f. Annual employee turnover and retention rates among public safety, fire and emergency services personnel.

2. Financially Responsible Government

We promote efficient, effective expenditure of public funds while ensuring that the necessary resources are available to support economic and quality of life demands across the whole of a dynamic, diverse and growing coastal community.

OBJECTIVES

- a. Protect the existing Fund Balance (Rainy Day Fund) for emergency needs.
- b. Appoint a Revenue Study Committee, composed of business and community members, to review all components of the county's revenue approaches and collection processes. Key tasks of the committee would be to:
 - i. Ensure fees and revenue policies are comparable to similar coastal jurisdictions and adequate to cover the costs of services.
 - ii. Review service demands, costs and revenue contributions generated by visitors and part-time residents.
 - iii. Consider revenue diversification and fee-based services which benefit residents and visitors.
 - iv. Provide recommendations for the next decade of funding, anticipating potential changes in state and federal funding patterns.

- c. Develop the Internal Audit capacity necessary to routinely examine and evaluate county operations as well as the financial operations of constitutional offices when warranted.
- d. Develop a contracts compliance and oversight function to ensure maximum value for all outsourced services and resources.
- e. Ensure successful management of prior and future SPLOST funds with a focus toward project completion, on-time and within budget.
 - i. Direct aggressive close out of SPLOST IV and V.
 - ii. Appoint and engage the SPLOST 2016 Oversight Committee to ensure projects are completed in an efficient, transparent and fully accountable manner.
 - iii. Initiate and complete SPLOST 2016 projects, with priority and action focused on infrastructure, transportation, water/sewer, and other emergent projects.
- f. Work closely with other governmental authorities to minimize duplication of services, enhance integration of services and identify opportunities for shared success.
- g. Provide county administration with the mandate and capacity to plan, relentlessly, for service, staffing, infrastructure, and revenue needs over the long-term.
- h. Create a Capital Budgeting process for implementation in the FY19 budget cycle.
- i. Seek public and private grant funds to support targeted, mission-specific programs and services.

KEY PERFORMANCE INDICATORS

- a. Rainy Day Fund balance as a percentage of annual budget and revenues.
- b. Budgeting ratio, measuring the ratio of ongoing operating expenditures compared to ongoing operating revenues.
- c. Debt per capita and county bond rating.
- d. Ratio of tourism tax revenues to general county tax revenues.
- e. Annual amount of grant fund secured, year-over-year.
- f. Full-time employees per capita.
- g. Percentage of SPLOS and other capital projects completed on-time and within budget.
- h. Number and magnitude of audit and Internal Audit findings.

3. Exceptional Customer Service

As public servants and stewards of the public trust, it is our obligation to employ and retain Exceptional staff who are proficient in their tasks and duties and who are appropriately Compensated and commended for their competency and dedication. The expectation for Exceptional customer service, combined with adequate training, support and commendation, extends to those dedicated citizens whom we appoint to the more than 100 voluntary positions on boards, commissions, authorities, and advisory councils.

OBJECTIVES

- a. Commission a Citizens Survey during 2017 to collect data on residents' use of and satisfaction with county services and operations.
- b. Ensure that all Commissioners and those citizens appointed to represent the county on commissions, boards and authorities have been afforded appropriate training on vision, mission, goals, and duties and responsibilities of their respective positions.
- c. Enhance citizen education and engagement, through a wide range of high-tech and high-touch approaches:
 - i. Improve access to data and information through expanded and streamlined web and social media presence.
 - ii. Improve navigation of the website and increase the amount of Commission-related information made available through it.

- iii. Develop an annual citizens' education program which teaches interested members of the community about the responsibilities of county government, engages civilian talent in problem-solving roles and prepares individuals for volunteer board service.
- iv. Produce and present, through the Commission Chair and the County Manager, an annual State of the County report which highlights key data about Glynn County along with progress on the Strategic Plan, the Comprehensive Plan, SPLOST projects, and other related issues.
- d. In preparation for the redistricting required following the 2020 Census, plan for optimal, electoral representation within commission districts.
- e. To enhance long-range planning and foster beneficial intergovernmental relations, elect Commission Chair and Vice Chair to serve two-year terms.
- f. Advance use of leading-edge technology to improve services to the public and response capabilities from county government.

KEY PERFORMANCE INDICATORS

- a. Percentage of citizens responding to the Citizens Survey who feel that county employees are courteous, polite and helpful.
- b. Percentage of citizens responding to the Citizens Survey who indicate satisfaction with services provided by or under contract with Glynn County.
- c. Percentage of citizens responding to the Citizens Survey who indicate "don't know" for the opinion on quality of county services.
- d. Number and percentage of Commissioners and board appointees who complete position-specific training.
- e. Number of citizens attending community education, engagement and town hall events.
- f. Number of visitors to the county website and number of subscribers/followers on social media.
- g. Percentage of users indicating that information is easily found on the website.

4. Planned and Managed Growth

The unique beauty, environment and employment characteristics of Glynn County require that growth and economic development be both promoted and properly managed. The diversity of needs and the significant long-range opportunities mandate an immediate and aggressive effort to engage the whole of Glynn County in planning and developing a future state that is both sustainable and economically viable. Through planning, Glynn County seeks to preserve the unique characteristics of the coast; to protect existing families, businesses and industries; and to prepare for the economy of tomorrow in a manner which positively benefits all sectors of the community.

OBJECTIVES

- a. During 2017, launch the development of the county's Comprehensive Plan for completion in 2018 as required to be recognized as a qualified local government by the State of Georgia:
 - i. Secure a recognized and respected planning firm, with expertise in success local government planning, to facilitate the process.
 - ii. Appoint a diverse group of citizens, who represent stakeholder groups across the community, to advise and inform the planning process.
 - iii. Ensure the process promotes transparency, maximizes public input and encompasses the range of development and conservation concerns across the county.

- iv. Incorporate principles which support both conservation and economic growth.
 - v. Employ the Georgia Department of Community Affairs (DCA) Quality Community Objectives as a tool and build upon those objectives to create a robust planning framework.
 - vi. Use the planning process as a means to educate and create a unified, mutually respectful vision for residents across all of Glynn County.
 - vii. Once adopted, engage the entire community in the implementation of the plan and strive for recognition in the DCA Plan First program.
 - viii. Embrace and utilize the adopted 2018 Comprehensive Plan to guide and manage growth and development.
- b. Following adoption of the Comprehensive Plan, review and revise as necessary all ordinances to ensure that they are tools to achieve the county vision.
 - c. Create the conditions necessary to secure and retain full and professional staffing of the Community Development Department.
 - d. Adopt and enforce a new Tree Ordinance for the county, which may incorporate different strategies by jurisdiction and neighborhood.
 - e. Aggressively address abandoned and blighted properties and those not in compliance with code requirements. Within this objective, consider beneficial ways to use any reclaimed property as parks, community gardens, etc. to enhance community ownership and investment in improvement efforts.
 - f. Recognize the unique characteristics and demands of both the Mainland and Island Planning Commissions to ensure that the members have appropriate training, authority, support, and balance to successfully undertake their significant responsibilities.

KEY PERFORMANCE INDICATORS

- a. Completion of 2018 Comprehensive Plan and tracking of plan implementation.
- b. Percentage of filled positions in Community Development and retention rates.
- c. Appeals and outcomes of challenges to zoning and planning commission decisions.
- d. Ratio of public and conservation managed land to developed properties, comparative-basis (based on tax digest).
- e. Regular surveillance and measurement of the tree canopy and inventory.
- f. Percentage of code complaints that are determined to be violations.
- g. Average days to correct or close a code violation.

5. Great Place to Live

We recognize the important constitutional and statutory roles which the county government has in promoting and managing services and programming. The availability, integration and quality of these local services often emerge as defining factors in making communities great places to live. Many private and public partners in arts, culture, education, conservation, recreation, and community development contribute to make these collective efforts successful. To ensure that Glynn County remains a great place to live, the county embraces and wishes to expand upon these partnerships.

OBJECTIVES

- a. Maximize access to and use of the county's Recreation and Parks services and facilities.
 - i. Promote an Adopt-A-Park program to engage citizens in park maintenance and beautification.
 - ii. Ensure full staffing of services and proper reimbursement for costs related to user-funded programs.

- b. Protect the natural and historic assets of the county:
 - i. Adopt and enforce a new Tree Ordinance.
 - ii. Develop and enforce rigorous anti-littering ordinances.
 - iii. Explore beach usage and management ordinances, such as a leash law, litter control, alcohol usage, and parking strategies.
 - iv. Effectively oversee waste management and recycling programs to expand usage and compliance.
- c. Support the Marshes of Glynn Libraries and an array of educational programs which integrate fully with the area schools, service organizations and non-profit agencies.
- d. Explore collaborative, cost-effective options to expand access to transportation for work, recreation and services, to include education and alternative modalities.
- e. Ensure the viability of and equitable access to emergency medical services and public and acute care health services.
- f. Promote outstanding animal control services and facilities.
- g. Improve traffic flow and reduce congestion through rigorous planning and implementation of transportation studies.
- h. Collaborate with the Joint Water and Sewer Commission and the City of Brunswick to ensure water quality and sewer capacity for homeowner, business and recreational needs.
- i. Work with the Development Authority, the Convention and Visitors Bureau, the Chamber of Commerce and other key business partners to provide leadership for new business recruitment and current business retention and expansion.

KEY PERFORMANCE INDICATORS

- a. Citizen satisfaction with Glynn County as a place to live as measured through the new Citizens Survey.
- b. Number of residents and visitors, captured separately, using Recreation and Parks services and facilities, to include county beaches.
- c. Number of citizens using library and other county educational programs.
- d. Rating of the cleanliness of county facilities through the Citizens Survey.
- e. Number of Recreation and Parks volunteer hours.
- f. Number of youth participating in summer and recreational activities across all county programs.
- g. Live release rate of animals.
- h. Time to permit new business and developments.
- i. Response time to valid work orders submitted to public works.
- j. Miles of roadside litter collected and number of enforcement actions.

6. Valued Employees

As a large, complex and evolving public organization, we entrust fully and rely completely upon the nearly 1,000 full-time, part-time and seasonal employees who carry out the Board of Commissioner's policies and extend services to our constituents and our guests. We believe in trust, respect, innovation, and camaraderie between Commissioners, staff and the citizenry. It is our job to empower our County Manager and his team to hire, compensate and retain the best staff at every level.

OBJECTIVES

- a. Undertake an Employee Survey in 2017 to gauge status of the current workforce and identify opportunities for improvement of the employment experience.
- b. Ensure that employee compensation and benefits are on par with those in comparable jurisdictions and those in the competitive marketplace.

- i. In accordance with a professional salary survey, plan for and implement any needed adjustments.
- ii. Analyze the cost, benefit and employee impact of making changes to the retirement plan. Some considerations are to:
 - 1. Promote employee contributions to their own retirement plans.
 - 2. Explore transition from defined benefit to defined contribution pension plan as a means to attract new workforce and reduce the county's future liability.
 - 3. Ensure that current employee pensions have a protection option if a transition moves forward.
 - 4. Make any changes with a goal of cost neutrality to the employee and the county.
- iii. Examine ways to promote employee health and well-being while controlling the rising costs of health insurance.
- c. To attract and retain a talented workforce, promote Glynn County as an employer of choice.
- d. Work with local and regional school systems and colleges and universities on employee development programs and to identify interns and prospective future employees.
- e. Support continued professional development and engagement/leadership in professional organizations.
- f. Ensure that the Commission and the public respect and value employees:
 - i. Recognize that Commissioners and appointed board members should be advocates for staff.
 - ii. Highlight staff credentials and accomplishments through the website and other public revenues.
 - iii. Showcase employee achievements through Employee of the Month and Year programs.
- g. Promote safe working environments for all staff, with particular focus on public safety, fire/EMS and public works.
 - i. Ensure that all critical positions are filled.
 - ii. Ensure that staff are properly credentialed and fully trained.
 - iii. Utilize a Capital Budgeting process and long-range planning to secure leading-edge equipment for public safety, public works and hazard mitigation staff.
- h. Implement a Total Quality Management (TQM) approach which engages employees in problem-solving and leadership development.

KEY PERFORMANCE INDICATORS

- a. Number of qualified applications received per job opening.
- b. Employee satisfaction rate as reflected in the Employee Survey.
- c. Percentage of employees who would recommend Glynn County as a good place to work, as determined through the Employee Survey.
- d. Absenteeism rate.
- e. Employee retention rate.
- f. Worker's compensation claims.
- g. Incident rates per miles driven for all public safety, public works, fire and EMS personnel.

POLICIES AND PROCEDURES



POLICIES AND PROCEDURES

The development and management of Glynn County's annual budget is governed by both formal policies and accepted practices. A number of pertinent policies and practices are outlined in this section.

BUDGET DEVELOPMENT AND ADOPTION

The budgetary process began in November 2021 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2023 budget cycle. At this meeting, the Budget Team instructed the departments that they would be expected to justify all of their requests in full, not just the amount in excess of their approved prior year's budget. Also requested were organizational charts, goals and objectives, and mission statements. The FY 2023 budget calendar was issued to the departments at this meeting. All departments were instructed to have their requested budgets entered into the budget system by January 7, 2022.

Budgets submitted by the departments were thoroughly reviewed and challenged by the Budget Team. After review by the Budget Team, the Recommended Budget was provided to the Board of Commissioners on May 25, 2022 for their review and approval. A public hearing regarding the FY 2023 budget was advertised and subsequently held on June 2, 2022 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2023 Budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2023 budget was adopted June 16, 2022. Notification of the budget adoption was advertised in the local newspaper and a copy was placed on file in the County Clerk's office as required by state law. The approved budget, which is controlled and maintained by the Finance Department, was then added to the computerized budgetary and financial reporting system for use in the 2023 Fiscal Year which began July 1, 2022.

BUDGET MANAGEMENT PROCESS

The annual budget is monitored by staff through detailed analysis of monthly revenue and expenditure reports. Since a budget is an estimated financial plan, the existing budgetary process allows for amendments to the budget throughout the year, which is handled through budget transfers. It is the responsibility of each department/division to control expenditures and expend funds only for items that have been budgeted; however, because of unpredictable events, a system is in place to accommodate the changing needs of Glynn County.

BASIS OF BUDGETING

Annual budgets are legally adopted for the General Fund, Special Revenue Funds, Capital Projects Funds, and Enterprise Funds. Budgeted governmental funds are budgeted on a modified accrual basis (a combination of cash basis and full accrual basis and revenues are recognized when they are both measurable and available), and budgeted proprietary funds are budgeted on a full accrual basis (recognizes the financial effect of events that impact an entity during the accounting period). The basis for budgeting is the same as the basis of accounting used in the financial statements.

BUDGET AMENDMENT

The Glynn County budget amendment/budget transfer process is regulated by the official code of Georgia and local policies. The Department is the level of control or level at which expenditures may not legally exceed the budget. Any increase in appropriation in any fund for a department of local government, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the governing authority.

The Board of Commissioners has the authority to amend its budget as follows:

- Any appropriation increases in any fund for a department, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the Board of Commissioners.
- The Board of Commissioners also approves quarterly budget adjustments by resolution. These adjustments include projects approved during the quarter, any additions, and any unforeseen changes to the budget.

BUDGET TRANSFERS

The Budget Manager has approval rights for budget transfers among operating accounts within a department/division. Budget transfers in or out of the Personal Services budget or the Capital Improvement budget (less than \$50,000) must be approved by the County Manager or CFO. Budget transfers into or out of Capital Improvement budgets \$50,000 or more require approval by the Board of Commissioners. Any increase in appropriations in any fund for a department or through a budget transfer of appropriation among departments shall require the approval of the County Manager and the Board of Commissioners.

All budget transfers must be approved by the Department Director or their designee. Requests will be considered based on the justification.

Appropriations lapse at year-end except for Capital Improvement Projects and various professional services, which are carried forward until such time as the project is completed.

CAPITAL BUDGET POLICIES

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g. roads, bridges, sidewalks, and similar items), are budgeted in the applicable funds. Capital assets are defined by the County as assets with an initial, individual cost of \$5,000 or more, and an estimated useful life in excess of one year. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated and seized capital assets are recorded at estimated fair market value at the date of donation or seizure.

Major capital projects were funded through Special Purpose Local Option Sales Taxes (SPLOST). SPLOST 2016 which was put before voters on November 8, 2016 for raising an estimated amount of \$71,595,000 was approved by Glynn County voters. A Capital Projects Fund is being utilized as an aid to more adequately fund capital equipment and projects. It is funded for Fiscal Year 2023 with a millage rate of 0.53.

ACCOUNTING POLICIES

The budgeting and basis of accounting policies of the Glynn County government conform to generally accepted accounting principles (GAAP) as applicable to governments. The basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. All Government Fund Types use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, franchise taxes, licenses, and investment income associated with the current fiscal period are all considered to be susceptible to accrual and so are recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the County.

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due and inventory of materials and supplies are recorded as expenditures when they are consumed.

Proprietary Fund Types utilize the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Fund Accounting

The accounts of the County are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds in this budget are grouped into generic fund types and two broad fund categories, governmental and proprietary funds as outlined below:

Department Fund Relationship by Functional Units

| Governmental Funds | | | | Proprietary Funds | |
|----------------------------------|--|-----------------------|-------------------|--------------------------|--------------------|
| General Fund | Special Revenue | Capital | Debt Service | Enterprise | Trust and Agency |
| County Manager | Accommodation Excise Tax Fund | Capital Projects Fund | Debt Service Fund | Building Inspection Fund | Pension Trust Fund |
| Office of Customer Service | Beach Accommodations | SPLOST #4 | | Building Inspection | |
| Public Information Office | Blythe Island Regional Park | SPLOST #5 | | Revolving Loan Fund | |
| County Commission | Neptune Park | SPLOST 2016 | | Solid Waste Fund | |
| County Clerk | Selden Park | | | | |
| County Attorney | Park Maintenance | | | | |
| Board of Elections | Alternate Dispute Resolution Fund | | | | |
| Finance | Superior Court Judge | | | | |
| Budgeting | American Rescue Plan Act (ARPA) Fund | | | | |
| Purchasing | Blythe Island Regional Park Devt Fund | | | | |
| Grants | Director of Recreation | | | | |
| Human Resources | Brunswick Judicial Circuit Fund | | | | |
| Information Technology | Superior Court Judge | | | | |
| Geographic Information Systems | Drug Abuse/Education Fund | | | | |
| Property Tax Appraisal | Superior Court Judge | | | | |
| Tax Commissioner | Drug Court Fund | | | | |
| District Attorney | Superior Court Judge | | | | |
| Juvenile Court | Emergency Telephone System (E911) Fund | | | | |
| Magistrate Court | E911 Director | | | | |
| Probate Court | Emergency Medical Services Fund | | | | |
| Public Defender | Emergency Medical Services | | | | |
| Solicitor of State Court | Fire Protection Fund | | | | |
| Clerk of Superior Court | Fire Department | | | | |
| Superior Court Judge | Grant Fund | | | | |
| Clerk of State Court | Jail Commissary Fund | | | | |
| State Court Judge | Sheriff | | | | |
| Coroner | Jail Complex Fund | | | | |
| Animal Control | Sheriff | | | | |
| Emergency Management Agency | Juvenile Services Fund | | | | |
| Sheriff's Department | Juvenile Court | | | | |
| Public Works Department | Police Fund | | | | |
| Public Works Admin | Police Department | | | | |
| Highways & Streets | Police Seizure Fund | | | | |
| Drainage | Chief of Police | | | | |
| Fleet Maintenance | Sea Island Special Police Fund | | | | |
| Mosquito Control | Sea Island Police Department | | | | |
| Roads & Bridges | Sheriff Seizure Fund | | | | |
| Traffic Engineering | Sheriff | | | | |
| Facilities Management | | | | | |
| Parks Maintenance | | | | | |
| Health & Welfare | | | | | |
| Community Centers | | | | | |
| Senior Citizens Centers | | | | | |
| Board of Health | | | | | |
| Intergovernmental Welfare | | | | | |
| Recreation Department | | | | | |
| Recreation Admin | | | | | |
| Participation Recreation | | | | | |
| Sports Facilities | | | | | |
| Howard Coffin Park | | | | | |
| Mallery Park | | | | | |
| Marshes of Glynn Libraries | | | | | |
| Agriculture Resources | | | | | |
| Forest Resources | | | | | |
| Community Development Department | | | | | |
| Community Development Admin | | | | | |
| Occupation Tax | | | | | |
| Code Enforcement | | | | | |
| Economic Development | | | | | |
| Regulatory Engineering | | | | | |
| Planning | | | | | |
| Debt Service | | | | | |
| Transfers Out | | | | | |

| | Major Fund | Non-Major Fund | Included in Budget | Included in CAFR |
|--|------------|----------------|--------------------|------------------|
| Government Funds | | | | |
| General Fund | x | | x | x |
| Special Revenue Funds | | | | |
| Accommodation Excise Tax Fund | | x | x | x |
| Alternate Dispute Resolution Fund | | x | x | x |
| American Rescue Plan Act Fund | x | | x | x |
| Blythe Island Regional Park Devt Fund | | x | x | x |
| Brunswick Judicial Circuit Fund | | x | x | x |
| Drug Abuse/Education Fund | | x | x | x |
| Drug Court Fund | | x | x | x |
| Emergency Telephone System (E911) Fund | | x | x | x |
| Emergency Medical Services Fund | | x | x | x |
| Fire Protection Fund | x | | x | x |
| Grant Fund | | x | x | x |
| Jail Commissary Fund | | x | x | x |
| Jail Complex Fund | | x | x | x |
| Juvenile Services Fund | | x | x | x |
| Police Fund | x | | x | x |
| Police Seizure Fund | | x | x | x |
| Sea Island Special Police Fund | | x | x | x |
| Sheriff Seizure Fund | | x | x | x |
| Capital Projects Funds | | | | |
| Capital Projects Fund | x | | x | x |
| SPLOST #4 | | x | | x |
| SPLOST #5 | | x | | x |
| SPLOST 2016 | x | | | x |
| Debt Service Fund | | | | |
| Debt Service Fund | | x | x | x |
| Proprietary Funds | | | | |
| Enterprise Funds | | | | |
| Building Inspection Fund | | x | x | x |
| Revolving Loan Fund | | x | x | x |
| Solid Waste Fund | x | | x | x |
| Fiduciary Fund | | | | |
| Trust and Agency Fund | | | | |
| Pension Trust Fund | | x | x | x |

General Fund

General Fund – The General Fund is the general operating fund of the County. It is used to account for all financial resources, except those required to be accounted for in another fund.

Special Revenue Funds

Accommodation Excise Tax (AET) Fund – This fund reflects revenue from the 5% AET (bed tax) fund and recreation programs as well as transfers to tourism-related programs.

Alternate Dispute Resolution Fund - Was created in FY10 by order of former Superior Court Judge Amanda Williams which reflects revenue from each court in the Brunswick Judicial Circuit. This assessment of court additional costs in the amount of \$7.50 for each civil case filed in said courts is used to fund a court annexed mediation program in the Circuit.

American Rescue Plan Act (ARPA) Fund – This fund was established in FY21 as required by the American Rescue Plan Act to track revenues and expenditures related to the federal funding received from ARPA.

Blythe Island Development Fund – This fund reflects funds received from the sale of timber at Blythe Island Regional Park.

Brunswick Judicial Circuit Fund - Reflects expenditures and revenues for five counties in the circuit which include Glynn, Wayne, Camden, Appling, and Jeff-Davis counties. Each county is required to contribute a set amount to the fund.

Drug Abuse and Education Fund - Reflects expenditures and revenues generated from court fines and used for drug abuse treatment and education.

Drug Court Fund - Reflects the expenditures and revenues for the Superior Court Drug Court program.

Emergency 911 Fund - Reflects expenditures and revenues for the Joint Public Safety Communications Department (JPSCD) which operates the E-911.

Emergency Medical Services Fund – Was created in FY20 to account for expenditures and revenues for EMS services in the EMS tax districts.

Fire Protection Fund - Reflects expenditures and revenues for fire protection in the fire protection districts.

Grant Fund – This fund was established in FY22 to track grant funded multi-year projects.

Jail Commissary Fund - Reflects expenditures and revenues generated from the sale of commissary items to inmates in the Glynn County Detention Center.

Jail Complex Fund - Reflects expenditures and revenues generated from court fines and used for jail operations, renovation and construction.

Juvenile Services Fund - Reflects expenditures and revenues generated from fees paid by juveniles who receive supervision in Juvenile Court. The supervision fees are used to fund community-based services.

Police Fund – Reflects expenditures and revenues⁴⁰ for all County police services and includes

police capital and operations. The fund was created in FY20 due to the creation of a new Police Tax District.

Police Seizure Fund - Reflects funds received from the seizure of property and cash. Revenue is generated through court ordered forfeitures and seizures and is only budgeted when funds are received.

Sea Island Police Fund - Reflects expenditures and revenue for the police substation on Sea Island. Fifty percent of the expenditures in this fund are funded through a transfer from the Insurance Premium Tax Fund. The remaining 50% is funded through ad valorem taxes in the sea Island special tax district.

Sheriff Seizure Fund - Reflects funds received from the seizure of property and cash. This fund is funded through court ordered forfeitures and seizures and is only budgeted when funds are received.

Capital Projects Fund

Capital Projects Fund - Accounts for major expenditures relating to County vehicles, mowers, new boat launch, HVAC replacement, pool improvements, and Information Technology and Traffic Engineering Equipment.

Sales Tax Construction Fund #4 - Accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1% special purpose sales tax.

Sales Tax Construction Fund #5 - Accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects and public safety projects. Funding is provided by a 1% special purpose sales tax.

Sales Tax Construction Fund 2016 - Accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects and public safety projects. Funding is provided by a 1% special purpose sales tax.

Debt Service Fund

Debt Service Fund - Accounts for the accumulation of resources to meet current and future long-term debt service requirements such as capital lease obligations, bond principal, interest and related costs. Long-term debt will be used for construction, rehabilitation, or acquisitions of infrastructure and other assets; refinancing existing debt obligations; or to reduce unfunded accrued liabilities associated with pension obligations or other post-employment benefits. Long-term debt will not be used to finance current operations or for routine repairs and maintenance issues.

Enterprise Funds

Revolving Loan Fund - Accounts for the lending activities of the Fund. The Fund was established with the proceeds of a State grant.

Solid Waste Collection Fund - Accounts for the County's commercial and residential garbage and trash collection services. Financing is provided by property tax assessments, user fees and local insurance premium tax receipts.

Building Inspection Fund – Reflects operations that are paid through applicant fees. State law

requires that fees collected from building inspections must be spent on that specific function and this fund was created in FY20 to allow for more efficient financial reporting.

Pension Trust Fund

Pension Trust Fund - Accounts for assets set aside for payment of employee retirement.

Encumbrances

Encumbrance accounting, under which purchase orders, contracts, and other commitments for expenditure of monies are recorded in order to reserve that portion of the applicable appropriations, is employed as an extension of formal budgetary control. Encumbrances outstanding at year end represent the estimated amount of expenditures ultimately to result if unperformed contracts for goods or services in process at year end are completed. Encumbrances outstanding at year end are reported as reservations of fund balance as they do not constitute expenditures or liabilities. At the beginning of the following fiscal year, a budget adjustment is approved by the Board of Commissioners to carry forward the budgets for all encumbered items into the new fiscal year.

FUND BALANCE

Fund Balance measures the net financial resources available to finance expenditures of future periods. Rating agencies examine fund balance when considering the overall economic health of the County and the credit quality of the County.

Some portions of fund balance may not be available for spending. Non-spendable Fund Balance is made up of assets that are not in the form of cash, such as accounts receivable, prepaid items, and inventories. Restricted Fund Balance has limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments.

The County shall maintain a portion of the General Fund's Fund Balance as a Revenue Stabilization Fund.

- The Revenue Stabilization Fund may be used to cover a portion of local and regional economic downturns, unexpected declines in General Fund revenues, or unanticipated increases in General Fund expenditures as compared to the current adopted fiscal plan. If the Revenue Stabilization Fund is used, the County will take measures necessary to replenish its balance to the minimum level described within five years following the year(s) in which it was used. The plan to restore the Revenue Stabilization Fund shall be included and highlighted in the County's Annual Budget.
- The Revenue Stabilization Fund can only be appropriated by a resolution of the Board of Commissioners as of the end of the fiscal year in the form of a budget amendment.
- Except for the provisions contained in Policy I Section II.A.5, the Revenue Stabilization Fund will not be less than \$30,000,000.
- Funds in excess of the annual requirement of Policy I, Section II.A.3 above may be retained in the Revenue Stabilization Fund or may be transferred to the Unassigned General Fund Balance described in Policy I Section IV.
- In the event of a local or regional emergency, the entire balance of the Revenue Stabilization Fund may be appropriated by a resolution of the Board of Commissioners to provide for additional temporary funding of unforeseen emergency needs.

Assigned Fund Balance describes the portion of Fund Balance that reflects the County's intended

use of resources. Acceptable reasons to assign fund balance might be to supplement “Pay as you go” capital expenditures, provide for technology improvements, or to retire debt. Assigned Fund Balance may also be used to reflect the appropriation of existing Fund Balance to eliminate a projected deficit in the following year’s budget.

Unassigned Fund Balance may occur only in the General Fund and represents the residual fund balance after nonspendable, restricted, committed, and assigned fund balances are subtracted.

DEBT SERVICE POLICY

Glynn County has not established a formal debt service policy, but its debt service practices have been governed by State of Georgia restrictions on local government debt.

Specifically, Glynn County has utilized capital leases, loans and revenue bonds to finance capital improvements too large to be financed from current revenues. The Standard and Poor’s Rating on recent bonds issued for the County was “AAAm”. This rating was assigned due to Glynn County’s very strong budgetary flexibility, supported by very strong liquidity, and strong management.

PURCHASING POLICY

The County Ordinances and State law set forth requirements for the expenditure of local government funds for the purchase of goods and services. Section 2-2-13 (a) and (b) of the Glynn County Code of Ordinances grants the authority to make purchases for budgeted materiel, goods, and services as follows:

- Any item, group of items, or services, excluding travel and meals, whose total cost, including fees, charges, taxes, etc. equals \$1,500.00 or less may be acquired through the use of a Purchasing Card.
- Any item, group of items, or service whose total cost, including fees, charges, taxes, etc. is between \$1,500.01 to \$49,999.99 must obtain at least 3 written quotes, complete a purchase requisition with justification for the quote selected, and provide a summary of the quotes received.
- Formal Bidding – Sealed Bids, Invitation to Bid (IFB) Requirements:
 - Clear and adequate specifications are available
 - The good or service does not qualify as a single or sole source
 - Pre-bid conference may be offered
 - The anticipated cost is \$50,000.00 or greater

***All Public Works construction projects estimated at \$200,000.00 or more require that Potential bidders are prequalified**

- Formal Bidding – Sealed Bids, Request for Proposal (RFP) Requirements:
 - The scope of the work cannot be completely defined
 - The service or good can be provided in several different ways
 - Qualifications and/or quality of the service can be considered more important than cost
 - Pre-bid conference may be offered
 - Evaluations are required
 - Local preference of 2% of total points is required except when utilizing State or Federally funded grant monies
 - Presentations and negotiation are possible and encouraged
 - The anticipated cost is \$50,000.00 or greater

***All Public Works’ construction projects estimated at \$200,000.00 or more require that potential bidders are prequalified**

- A local vendor may be awarded 2% or total points in the evaluation phase. In other formal bid situations that do not require a grading scale evaluation, the local vendor can be given the chance to match the lowest bid. Their bid must be within 2% or \$10,000 or the lowest cost proposal, whichever is less or within \$500 of the lowest cost.

To meet local vendor preference, the following requirements must be met:

- The principal place of business must be within Glynn County boundaries
- Must have an occupational tax certificate from Glynn County
- All property taxes must have been paid to Glynn County
- Vendor must complete local vendor preference form in bid packet

***Public Works' projects over \$100,000.00 and projects utilizing State or Federally grant monies are not eligible**

- A single source purchase may be made due to special scientific technology, extraordinary specifications, compatibility with existing equipment or for the best interest of the County. A memorandum must be submitted to Procurement that documents the reason for a single source purchase. Goods or services from a single source vendor, as determined by the Procurement Officer are exempt from the bidding process ONLY.
- A sole source purchase may be made when a determination has been made that there is only one source for the required material, goods or services. A memorandum must be submitted to Procurement that documents the reason for a sole source purchase. Goods or services from a sole vendor, as determined by the Procurement Officer are exempt from the bidding process ONLY.

The following are platforms and tools used by the County to communicate with the public. The County encourages the public to find the County on each of these platforms and engage in two-way communication.

PUBLIC MEETINGS Find the next public meeting at <https://glynncounty.org/calendar.aspx> .

EMAIL Find customer service email at <https://glynncounty.org/directory.aspx> or by clicking the Email Us link at the bottom left of the County website.

PHONE Find staff phone numbers and department contact numbers at <https://glynncounty.org/directory.aspx>

WEBSITE The County's website serves as the primary mode of communication with the public. The website features an Open Government / Transparency section with links to budgets, comprehensive annual financial reports and audits, bids and proposals, public records, etc. Find it at <https://glynncounty.org/1523/Open-Government-Transparency> .

MEDIA RELEASES The County issues more than 75 media releases on an annual basis. Receive these through the county website www.GlynnCounty.org, the Glynn County Board of Commissioner Facebook <https://www.facebook.com/glynncountyboc/>, Nextdoor, the Glynn Report county newsletter, and all area media outlets. For emergency notifications, sign up for CodeRed alerts: <https://www.glynncounty.org/671/CodeRED>

NEXTDOOR Receive County media releases on Nextdoor. Signup at www.nextdoor.com and enter the address for the area you would like to receive updates.

FACEBOOK Find the County on Facebook at <https://m.facebook.com/glynncountyboc/> .

YOUTUBE Find the County on YouTube at <https://www.youtube.com/user/glynnboc> .

Glynn County, Georgia
FY 2022/2023 Budget Calendar

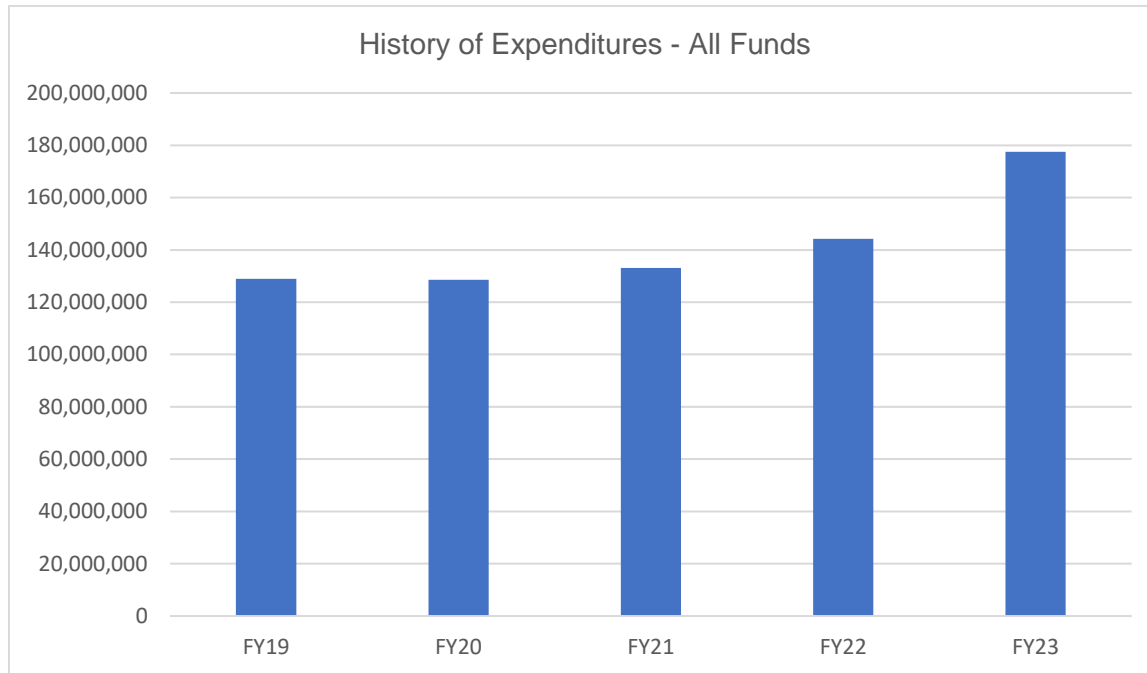
| Line No. | Date | Responsible Party | Activity | Legal Requirement |
|----------|--|-------------------------|---|---------------------------------------|
| 1 | Tuesday, November 9, 2021 | Budget Team | Budget Team meets with departments for training session on FY 2022/2023 budget | N/A |
| 2 | Friday, December 10, 2021 | County Departments | Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart | N/A |
| 3 | Friday, December 10, 2021 | County Departments | Departments submit Personnel budget requests | N/A |
| 4 | Friday, December 17, 2021 | County Departments | Departments submit Capital budget requests | N/A |
| 5 | Friday, January 7, 2022 | County Departments | Departments submit Operational budget requests | N/A |
| 6 | Monday, January 24, 2022 to Friday, March 4, 2022 | Budget Team | Budget Team will meet with departments regarding their budget requests | N/A |
| 7 | Wednesday, May 25, 2022 | Budget Team | FY 2022/2023 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review | O.C.G.A. § 36-81-5(d) |
| 8 | Wednesday, May 25, 2022 | Budget Analyst | Notice that FY 2022/2023 Proposed Budget is available | O.C.G.A. § 36-81-5(e) |
| 9 | Wednesday, May 25, 2022 | Budget Analyst | Notice of Public Hearing on County Budget is advertised | O.C.G.A. § 36-81-5(g)(1) |
| 10 | Thursday, May 26, 2022 to Thursday, June 16, 2022 | Chief Financial Officer | Budget Discussions with Board of Commissioners | N/A |
| 11 | Thursday, June 2, 2022 | Board of Commissioners | Board of Commissioners Public Hearing on FY 2022/2023 County Budget | O.C.G.A. § 36-81-5(f) |
| 12 | Thursday, June 9, 2022 | Budget Analyst | Notice of Board of Commissioners meeting to adopt FY 2022/2023 County Budget is advertised | O.C.G.A. §§ 36-81-6(a) and 36-81-5(e) |
| 13 | Thursday, June 16, 2022 | Board of Commissioners | Board of Commissioners meeting to adopt FY 2022/2023 County Budget | O.C.G.A. § 36-81-6(a) |

SUPPLEMENTAL



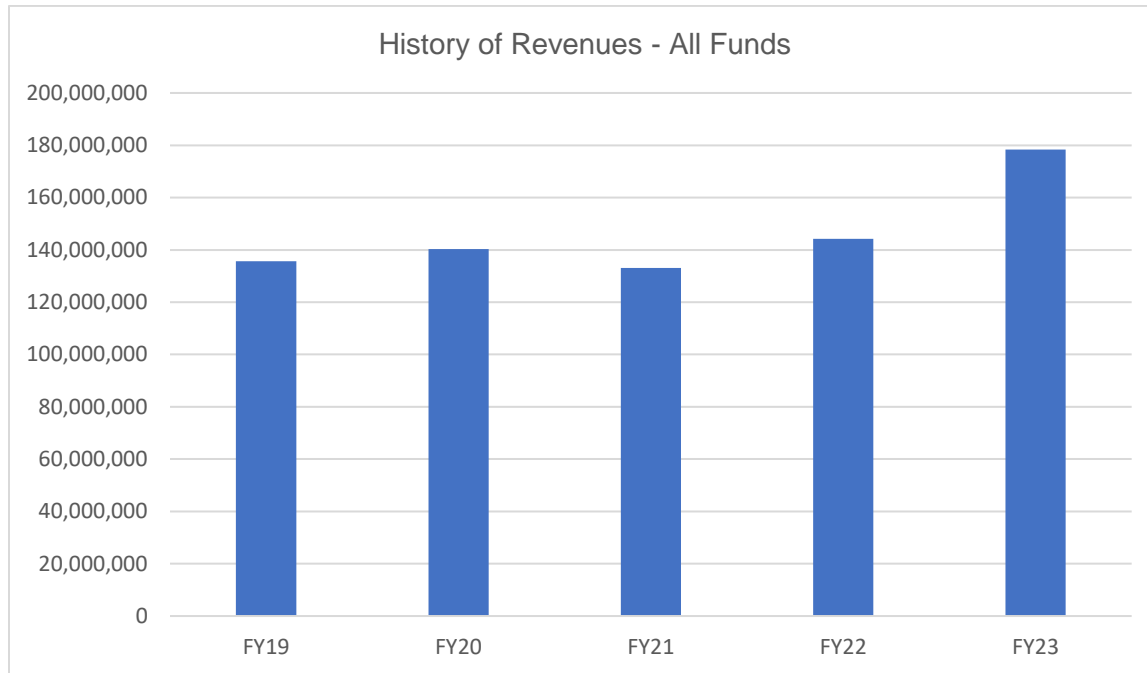
History of Expenditures – All Funds

In FY20 there was a decrease of \$321,930 or 0.2% from FY19. In FY21 there was an increase of \$4,489,651 or 3.5% from FY20. In FY22 there was an increase of \$11,164,422 or 8.4% from FY21. In FY23 there is an increase of \$33,310,819 or 23.1% from FY22.



History of Revenues – All Funds

In FY20 there was an increase of \$4,651,974 or 3.4% from FY19. In FY21 there was a decrease of \$7,231,554 or 5.1% from FY20. In FY22 there was an increase of \$11,140,320 or 8.4% from FY21. In FY23 there is an increase of \$34,152,007 or 23.7% from FY22.



Summary of Changes Between Proposed and Adopted Budget

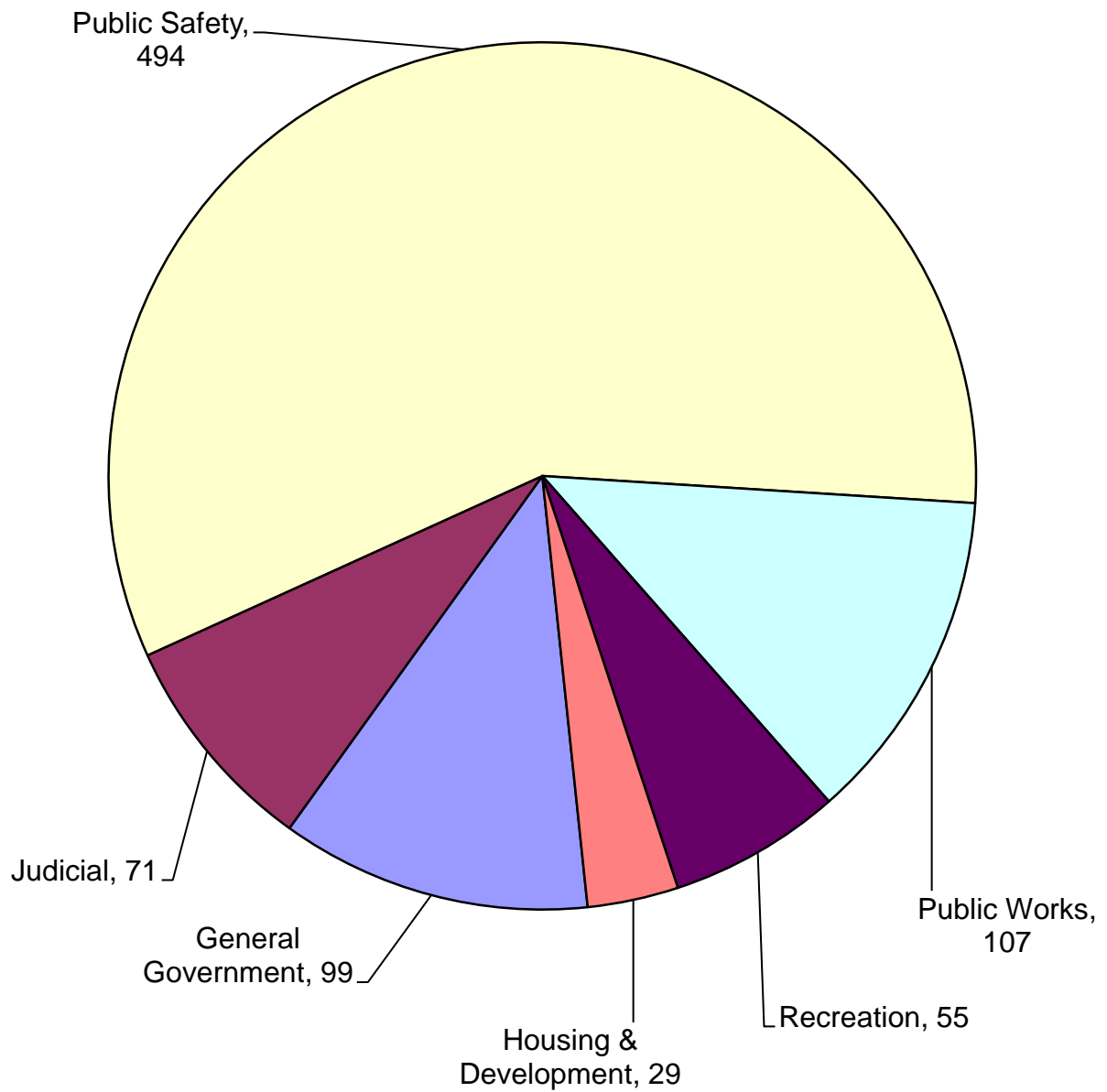
American Rescue Plan Act (ARPA) Fund:

- Addition of \$275,188 in revenue and expenditures for the salary portion of the employees charged to the Superior Court ARPA Grant, received to expedite processing of felony cases through the system that were backlogged due to Covid-19.

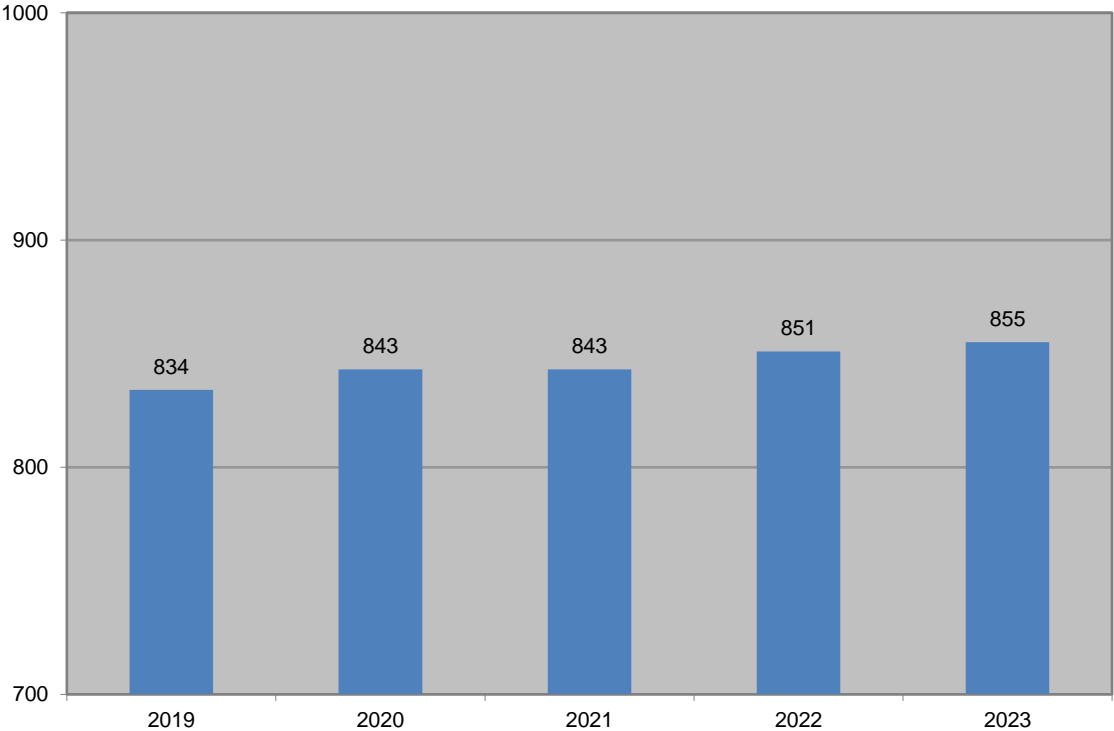
Capital Projects Fund:

- Addition of \$12 million to fund a new Juvenile Services Center with funding provided by the fund balance.
- Addition of \$6 million to fund the roundabout at Frederica & Sea Island Road with funding provided by the fund balance.

FY 2022 - 2023
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2022 - 2023
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| County Commission | | | |
| Vice-Chairman Bd of Commissioners | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Chairman Board of Commissioners | 1 | 1 | 1 |
| County Commissioner | 5 | 5 | 5 |
| County Clerk | 1 | 1 | 1 |
| Records Retention Technician | 1 | 1 | 1 |
| County Commission Total | 10 | 10 | 10 |
| County Manager | | | |
| Public Communications Manager | 1 | 0 | 0 |
| Customer Service Representative | 2 | 2 | 2 |
| Project Manager | 0 | 1 | 1 |
| Communications Director | 0 | 1 | 1 |
| Assistant to County Manager | 1 | 1 | 1 |
| Assistant County Manager | 1 | 1 | 1 |
| County Manager | 1 | 1 | 1 |
| Contract Analyst | 0 | 0 | 0 |
| Research Analyst/PIO | 1 | 0 | 0 |
| Internal Auditor | 1 | 0 | 0 |
| County Manager Total | 8 | 7 | 7 |
| Elections | | | |
| Director of Elections | 0 | 1 | 1 |
| Asst. Director of Elections | 0 | 1 | 1 |
| Chair, Board of Elections | 1 | 1 | 1 |
| Elections Technician | 0 | 1 | 1 |
| Elections Specialist | 1 | 1 | 1 |
| Administrative Technician - Temporary | 1 | 0 | 0 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| Administrative Technician - Part Time | 1 | 1 | 1 |
| Assistant Supervisor | 1 | 0 | 0 |
| Board of Elections | 4 | 4 | 4 |
| Supervisor Board of Elections | 1 | 0 | 0 |
| Elections Total | 10 | 10 | 10 |
| Finance | | | |
| Director, Finance | 0 | 1 | 1 |
| Senior Accountant | 0 | 1 | 1 |
| Grants Coordinator | 1 | 0 | 0 |
| Grants Manager | 0 | 1 | 1 |
| Administrative Assistant | 0 | 0 | 0 |
| Accountant | 1 | 0 | 0 |
| Chief Financial Officer | 1 | 1 | 1 |
| Mail Clerk - Part Time | 1 | 1 | 1 |
| Accountant | 3 | 0 | 0 |
| Accounting Technician | 4 | 4 | 4 |
| Budget Manager | 0 | 1 | 1 |
| Compliance Officer | 0 | 1 | 1 |
| Project Accountant | 0 | 1 | 1 |
| Manager, Finance | 1 | 0 | 0 |
| Accounting Technician | 1 | 0 | 0 |
| Procurement Officer | 1 | 1 | 1 |
| Finance Total | 14 | 13 | 13 |
| County Attorney | | | |
| Senior Assistant County Attorney | 1 | 1 | 1 |
| County Attorney | 1 | 1 | 1 |
| Assistant County Attorney | 2 | 2 | 2 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Administrative Assistant | 1 | 1 | 1 |
| County Attorney Total | 5 | 5 | 5 |
| Information Technology | | | |
| Systems Administrator | 3 | 3 | 3 |
| IT Services Specialist | 3 | 3 | 3 |
| Assistant Director, Information Technology | 1 | 1 | 1 |
| Director, Information Technology | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Network Engineer | 1 | 1 | 1 |
| Systems Analyst | 4 | 4 | 4 |
| Information Technology Total | 14 | 14 | 14 |
| Geographical Info Services | | | |
| GIS Manager | 1 | 1 | 1 |
| GIS Analyst | 5 | 5 | 5 |
| GIS Technician | 1 | 1 | 1 |
| Systems Analyst | 1 | 1 | 1 |
| Geographical Info Services Total | 8 | 8 | 8 |
| Human Resources Operations | | | |
| Administrative Secretary - Full Time | 1 | 1 | 1 |
| Human Resource Generalist | 4 | 4 | 4 |
| Director, Human Resources | 1 | 1 | 1 |
| Assistant Director, HR | 1 | 1 | 1 |
| Human Resources Operations Total | 7 | 7 | 7 |
| Tax Commissioner | | | |
| Tax Collections Specialist | 12 | 12 | 12 |
| Tax Office Administrator | 1 | 1 | 1 |
| Accountant I | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Tax Collections Specialist - Part Time | 6 | 6 | 6 |
| Deputy Tax Commissioner | 1 | 1 | 1 |
| Assistant to Tax Commissioner | 1 | 1 | 1 |
| Tax Commissioner | 1 | 1 | 1 |
| Paralegal-Tax Commissioner | 1 | 1 | 1 |
| Deputy Tax Commissioner - Accounting Analyst | 1 | 1 | 1 |
| Tax Commissioner Total | 25 | 25 | 25 |

Property Tax Appraisal

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| Property Appraiser | 10 | 10 | 11 |
| Chief Appraiser | 1 | 1 | 1 |
| Real Property Supervisor | 2 | 2 | 2 |
| Deputy Chief Appraiser | 1 | 1 | 1 |
| Board of Tax Assessors | 4 | 4 | 4 |
| Chairman of Tax Assessors | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Administrative Technician | 2 | 2 | 2 |
| Administrative Assistant | 1 | 1 | 1 |
| Personal Property Supervisor | 1 | 1 | 1 |
| Property Tax Appraisal Total | 25 | 25 | 26 |

Facilities Management

| | | | |
|--------------------------------|---|---|---|
| Custodial Supervisor | 1 | 1 | 1 |
| Trades Worker | 7 | 7 | 7 |
| ADA Facilities Coordinator | 1 | 1 | 1 |
| Supervisor Facilities | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Division Manager, Public Works | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-------------------------------------|--------------------|---------------------------------|---------------------------------|
| Facilities Management Total | 12 | 12 | 12 |
| Superior Court Judge | | | |
| Law Clerk-Supplemental | 2 | 2 | 2 |
| Secretary/Judge - Supplemental | 5 | 5 | 5 |
| Superior Court Judge - Supplemental | 7 | 7 | 7 |
| Court Reporter - Supplemental | 6 | 6 | 6 |
| Superior Court Judge Total | 20 | 20 | 20 |
| Superior Court Clerk | | | |
| Deputy Court Clerk | 14 | 18 | 18 |
| Deputy Clerk | 5 | 1 | 1 |
| Clerk of Superior Court | 1 | 1 | 1 |
| Chief Deputy Clerk | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Superior Court Clerk Total | 22 | 22 | 22 |
| State Court Judge | | | |
| State Court Judge - Seasonal | 1 | 1 | 1 |
| Law Clerk | 0.5 | 0.5 | 0.5 |
| Administrative Assistant | 0.5 | 0.5 | 0.5 |
| State Court Judge | 1 | 1 | 1 |
| State Court Judge Total | 3 | 3 | 3 |
| State Court Clerk | | | |
| Accounting Technician | 1 | 1 | 1 |
| Chief Deputy Clerk | 1 | 1 | 1 |
| Deputy Court Clerk | 9 | 10 | 10 |
| Clerk of State Court | 1 | 1 | 1 |
| Deputy Court Clerk - Part Time | 2 | 2 | 2 |
| State Court Clerk Total | 14 | 15 | 15 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Solicitor of State Court | | | |
| Victim Advocate | 1 | 1 | 1 |
| Legal Secretary | 2 | 2 | 2 |
| Solicitor | 1 | 1 | 1 |
| Assistant to State Court Solicitor | 1 | 1 | 1 |
| Solicitor of State Court Total | 5 | 5 | 5 |
| Magistrate Court | | | |
| Chief Magistrate Judge | 1 | 1 | 1 |
| Deputy Magistrate - Part Time | 3 | 3 | 3 |
| Law Clerk | 0.5 | 0.5 | 0.5 |
| Administrative Assistant | 0.5 | 0.5 | 0.5 |
| Magistrate Court Total | 5 | 5 | 5 |
| Probate Court | | | |
| Chief Clerk | 1 | 1 | 1 |
| Deputy Clerk - Part Time | 1 | 1 | 1 |
| Associate Judge | 1 | 1 | 1 |
| Probate Court Judge | 1 | 1 | 1 |
| Deputy Clerk | 1 | 1 | 1 |
| Deputy Court Clerk | 3 | 3 | 3 |
| Accounting Technician | 1 | 1 | 1 |
| Probate Court Total | 9 | 9 | 9 |
| Juvenile Court | | | |
| Asst. Juvenile Court Judge - Part Time | 1 | 1 | 1 |
| Deputy Court Clerk | 3 | 4 | 4 |
| Juvenile Court Support Specialist | 1 | 1 | 1 |
| Clerk of Juvenile Court | 1 | 1 | 1 |
| Juvenile Court Judge | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-------------------------------------|--------------------|---------------------------------|---------------------------------|
| Juvenile Probation Officer | 3 | 3 | 3 |
| Chief Deputy Clerk, Juvenile | 1 | 1 | 1 |
| Chief Probation Officer | 1 | 1 | 1 |
| Juvenile Court Diversion Specialist | 1 | 1 | 1 |
| Juvenile Court Total | 13 | 14 | 14 |

Sheriffs Administration

| | | | |
|---------------------------------------|-----------|-----------|-----------|
| Deputy Sheriff | 28 | 30 | 30 |
| Systems Analyst | 1 | 1 | 1 |
| Administrative Supervisor | 1 | 1 | 1 |
| Undersheriff | 1 | 1 | 1 |
| Sheriff | 1 | 1 | 1 |
| Deputy Sheriff Major | 3 | 3 | 3 |
| Administrative Technician - Temporary | 1 | 0 | 0 |
| Administrative Technician - Part Time | 1 | 1 | 1 |
| Court Security Officer - Part Time | 15 | 17 | 17 |
| Administrative Assistant | 1 | 1 | 1 |
| Administrative Technician | 6 | 5 | 5 |
| Deputy Sheriff Colonel | 1 | 1 | 1 |
| Sheriffs Administration Total | 60 | 62 | 62 |

Detention Management

| | | | |
|-----------------------------------|----|----|----|
| Detention Officer | 74 | 73 | 73 |
| Trades Worker | 1 | 1 | 1 |
| Deputy Sheriff, Major | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Administrative Supervisor | 1 | 1 | 1 |
| Detention Officer Master Sergeant | 1 | 1 | 1 |
| Administrative Technician | 2 | 3 | 3 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| Communication Officer | 1 | 0 | 0 |
| Supervisor, Facilities | 1 | 1 | 1 |
| Detention Officer Lieutenant | 4 | 4 | 4 |
| Supervisor, Communications | 1 | 1 | 1 |
| Detention Officer - Part Time | 4 | 3 | 3 |
| Court Security Officer - Part Time | 1 | 0 | 0 |
| Detention Officer Major | 0 | 2 | 2 |
| Medical Assistant | 1 | 1 | 1 |
| Detention Officer Captain | 2 | 0 | 0 |
| Detention Officer Sergeant | 13 | 13 | 13 |
| Jail Administrator | 1 | 1 | 1 |
| Licensed Practical Nurse | 4 | 4 | 4 |
| Detention Officer - Temporary | 1 | 2 | 2 |
| Detention Management Total | 115 | 113 | 113 |
| Traffic Enforcement Unit | | | |
| Deputy Sheriff | 6 | 6 | 6 |
| Traffic Enforcement Unit Total | 6 | 6 | 6 |
| Coroner | | | |
| Coroner | 1 | 1 | 1 |
| Coroner Total | 1 | 1 | 1 |
| Animal Control | | | |
| Animal Control Division Manager | 1 | 1 | 1 |
| Animal Control Officer | 9 | 9 | 9 |
| Administrative Assistant | 1 | 1 | 1 |
| Animal Control Total | 11 | 11 | 11 |
| Emergency Management | | | |
| EMA Director | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| EMA Specialist | 1 | 1 | 1 |
| Emergency Management Total | 2 | 2 | 2 |
| Public Works Administration | | | |
| Administrative Supervisor | 1 | 1 | 1 |
| Division Manager | 1 | 1 | 1 |
| Director, Public Works | 1 | 1 | 1 |
| Administrative Technician | 2 | 2 | 2 |
| Engineering Technician | 3 | 3 | 3 |
| Accountant | 0 | 1 | 1 |
| Engineer II | 0 | 1 | 1 |
| Engineer I | 1 | 0 | 0 |
| Maintenance Worker | 1 | 1 | 1 |
| Construction Coordinator - Part Time | 0 | 0 | 0 |
| Construction Inspector | 2 | 2 | 2 |
| Supervisor, Engineering | 1 | 1 | 1 |
| Public Works Administration Total | 13 | 14 | 14 |
| Highways and Streets | | | |
| Equipment Operator | 8 | 8 | 8 |
| Crew leader | 1 | 1 | 1 |
| Public Works Supervisor | 2 | 2 | 2 |
| Maintenance Worker | 5 | 5 | 5 |
| Highways and Streets Total | 16 | 16 | 16 |
| Drainage | | | |
| Public Works Supervisor | 5 | 5 | 5 |
| Crew Leader | 0 | 0 | 0 |
| Equipment Operator | 20 | 20 | 20 |
| Maintenance Worker | 9 | 9 | 9 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|-------------|-------------------------|-------------------------|
| Crew Leader Part-time | 1 | 1 | 1 |
| Roads and Drainage Engineer | 1 | 1 | 1 |
| Trades Worker | 2 | 2 | 2 |
| Drainage Total | 38 | 38 | 38 |
| Traffic Engineering | | | |
| Traffic Signal Technician | 7 | 7 | 7 |
| Traffic Engineering Total | 7 | 7 | 7 |
| Fleet Maintenance | | | |
| Mechanic | 7 | 3.8 | 3.8 |
| Fleet Maintenance Supervisor | 1 | 1 | 1 |
| Parts Room Manager | 1 | 1 | 1 |
| Manager Fleet Maintenance | 1 | 1 | 1 |
| Fleet Maintenance Total | 10 | 6.8 | 6.8 |
| Recreation Administration | | | |
| Director, Recreation | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| Recreation Administration Total | 2 | 2 | 2 |
| Participation Recreation | | | |
| Recreation Specialist | 3 | 3 | 3 |
| Recreation Program Coordinator | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Participation Recreation Total | 6 | 6 | 6 |
| Sport Facilities | | | |
| Crew Leader | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Assistant Director, Recreation | 1 | 1 | 1 |
| Park Coordinator | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--------------------------------------|--------------------|---------------------------------|---------------------------------|
| Maintenance Worker - Part Time | 1 | 1 | 1 |
| Maintenance Worker | 3 | 3 | 3 |
| Sport Facilities Total | 9 | 9 | 9 |
| Howard Coffin Park | | | |
| Recreation Program Coordinator | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Maintenance Worker | 2 | 2 | 2 |
| Administrative Secretary | 1 | 1 | 1 |
| Recreation Site Attendant - Seasonal | 7 | 8 | 8 |
| Lifeguard - Seasonal | 11 | 10 | 10 |
| Howard Coffin Park Total | 24 | 24 | 24 |
| Mallery Park | | | |
| Administrative Technician | 1 | 1 | 1 |
| Maintenance Worker | 2 | 3 | 3 |
| Recreation Program Manager | 2 | 1 | 1 |
| Mallery Park Total | 5 | 5 | 5 |
| Parks Maintenance | | | |
| Division Manager, Public Works | 1 | 1 | 1 |
| Recreation Program Manager | 0 | 0 | 0 |
| Mechanic | 1 | 1 | 1 |
| Maintenance Worker | 0 | 0 | 0 |
| Crew Leader | 0 | 0 | 0 |
| Parks Maintenance Total | 2 | 2 | 2 |
| Brunswick Library | | | |
| Library Assistant | 4 | 4 | 4 |
| Assistant Library Director | 1 | 1 | 1 |
| Library Director | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-------------------------------------|--------------------|---------------------------------|---------------------------------|
| Assistant Library Branch Manager | 1 | 1 | 1 |
| Cataloging Specialist | 1 | 1 | 1 |
| Library Assistant - Part Time | 6 | 6 | 6 |
| Library Branch Manager | 2 | 2 | 2 |
| Library Programs Coordinator | 1 | 1 | 1 |
| Brunswick Library Total | 17 | 17 | 17 |
| Community Dev Admin | | | |
| Administrative Assistant | 1 | 1 | 1 |
| Director of Community Development | 1 | 1 | 1 |
| Community Dev Admin Total | 2 | 2 | 2 |
| Regulatory Engineering | | | |
| Assistant County Engineer | 1 | 1 | 1 |
| Right-of-Way Coordinator | 1 | 1 | 1 |
| County Engineer | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Construction Inspector | 1 | 1 | 1 |
| Regulatory Engineering Total | 5 | 5 | 5 |
| Agriculture Resources | | | |
| Co-Op Ext Secretary - Supplemental | 1 | 1 | 1 |
| Agriculture Resources Total | 1 | 1 | 1 |
| Forest Resources | | | |
| Chief Ranger - Supplemental | 1 | 1 | 1 |
| Ranger Firefighter - Supplemental | 3 | 3 | 3 |
| Forest Resources Total | 4 | 4 | 4 |
| Transportation Planning | | | |
| Planning Technician | 1 | 1 | 1 |
| Planner | 2 | 2 | 2 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | <i>Budget FY22</i> | | <i>Budget FY23</i> |
|--------------------------------------|--------------------|-----------------|--------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| Planning Division Manager | 1 | 1 | 1 |
| Arborist Temp | 1 | 1 | 1 |
| Planning Commission | 13 | 14 | 14 |
| Transportation Planning Total | 18 | 19 | 19 |
| Code Enforcement | | | |
| Code Enforcement Division Supervisor | 1 | 1 | 1 |
| Code Enforcement Officer | 2 | 2 | 2 |
| Code Enforcement Total | 3 | 3 | 3 |
| Occupation Tax | | | |
| Occupational Tax Coordinator | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Occupation Tax Total | 2 | 2 | 2 |
| General Fund Total | 608 | 606.8 | 607.8 |

FY23 APPROVED POSITIONS
Alternate Dispute Resolution

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|--|---------------------------|--|--|
| Superior Court Judge | | | |
| Administrative Secretary - Part Time | 1 | 1 | 1 |
| Superior Court Judge Total | 1 | 1 | 1 |
| <i>Alternate Dispute Resolution Total</i> | <i>1</i> | <i>1</i> | <i>1</i> |

FY23 APPROVED POSITIONS
Brunswick Judicial Circuit

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|--|--------------------|---------------------------------|---------------------------------|
| Superior Court Judge | | | |
| Law Clerk | 2 | 2 | 2 |
| Superior Court Judge Total | 2 | 2 | 2 |
| <i>Brunswick Judicial Circuit Total</i> | <i>2</i> | <i>2</i> | <i>2</i> |

FY23 APPROVED POSITIONS
Emergency 911 System Fund

| Authorized Positions | <i>Budget FY22 Budget FY23</i> | | |
|---|-----------------------------------|------------------|------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| E-911 | | | |
| Supervisor, Communications | 4 | 4 | 4 |
| Communications Officer | 25 | 28 | 28 |
| E911 QA Coordinator/TAC | 1 | 1 | 1 |
| E911 Training Officer | 1 | 1 | 1 |
| Communication Officer - Part Time | 4 | 1 | 1 |
| Director, E-911 Communications | 1 | 1 | 1 |
| Operations Coordinator | 1 | 1 | 1 |
| E-911 Total | 37 | 37 | 37 |
| <i>Emergency 911 System Fund Total</i> | <i>37</i> | <i>37</i> | <i>37</i> |

FY23 APPROVED POSITIONS
Drug Court Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-----------------------------------|--------------------|---------------------------------|---------------------------------|
| Drug Court | | | |
| Drug Court Case Manager Part-time | 1 | 1 | 1 |
| Drug Court Clinical Director | 1 | 1 | 1 |
| Drug Court Coordinator, Lead | 1 | 1 | 1 |
| Certified Addiction Counselor | 4 | 4 | 4 |
| Licensed Practical Nurse | 2 | 2 | 2 |
| Drug Court Coordinator | 0 | 1 | 1 |
| Drug Court Total | 9 | 10 | 10 |
| Drug Court Fund Total | 9 | 10 | 10 |

FY23 APPROVED POSITIONS
American Rescue Plan Act Fund

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|---|--------------------|---------------------------------|---------------------------------|
| Superior Court Judge | | | |
| Trial Court Administrator | 0 | 0 | 1 |
| Superior Court Judge Total | 0 | 0 | 1 |
| <i>American Rescue Plan Act Fund Total</i> | <i>0</i> | <i>0</i> | <i>1</i> |

FY23 APPROVED POSITIONS
Fire Protection District Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Fire | | | |
| Fire Inspector | 2 | 2 | 2 |
| Fire Captain | 10 | 10 | 10 |
| Mechanic | 1 | 0 | 0 |
| Fire Div Chief | 2 | 2 | 2 |
| Administrative Supervisor | 1 | 1 | 1 |
| Fleet Maintenance Supervisor | 1 | 0 | 0 |
| Battalion Chief | 3 | 3 | 3 |
| Fire Lieutenant | 16 | 16 | 16 |
| Fire Fighter | 22 | 22 | 22 |
| Fire Fighter/EMT | 40 | 25 | 25 |
| Fire Chief | 1 | 1 | 1 |
| Deputy Chief, Fire | 1 | 1 | 1 |
| Fire Fighter/Paramedic | 2 | 2 | 2 |
| Fire Total | 102 | 85 | 85 |
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.7 | 0.7 |
| Fleet Maintenance Supervisor | 0 | 1 | 1 |
| Fleet Maintenance Total | 0 | 1.7 | 1.7 |
| Fire Protection District Fund Total | 102 | 86.7 | 86.7 |

FY23 APPROVED POSITIONS
Police Fund

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|------------------------------|---------------------------|--|--|
| Police Admin | | | |
| Crime Victim Liaison | 1 | 1 | 1 |
| Community Service Officer | 0 | 1 | 1 |
| Community Service Officer-PT | 3 | 2 | 0 |
| Police Officer-Military | 5 | 5 | 5 |
| Police Officer | 5 | 5 | 5 |
| Police Budget Analyst | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Administrative Assistant | 3 | 3 | 4 |
| Police Chief | 1 | 1 | 1 |
| Police Lieutenant | 1 | 1 | 1 |
| Police Officer, Master | 3 | 3 | 3 |
| Programs Analyst | 1 | 1 | 1 |
| Assistant Police Chief | 1 | 1 | 1 |
| Police Sergeant | 6 | 6 | 6 |
| Police Officer-Airport MOU | 1 | 1 | 1 |
| Police Admin Total | 34 | 34 | 33 |

Crime Investigation Division

| | | | |
|--------------------------|---|---|---|
| Crime Scene Technician | 2 | 2 | 2 |
| Administrative Secretary | 1 | 1 | 1 |
| Police Officer, Master | 5 | 5 | 5 |
| Police Officer | 5 | 5 | 5 |
| Detective/Investigator | 3 | 3 | 3 |
| Police Lieutenant | 2 | 2 | 2 |
| Police Sergeant | 4 | 4 | 4 |
| Police Captain | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
Police Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---|--------------------|---------------------------------|---------------------------------|
| Crime Investigation Division Total | 23 | 23 | 23 |
| Drug Squad | | | |
| Administrative Secretary | 1 | 1 | 1 |
| Drug Squad Total | 1 | 1 | 1 |
| Patrol | | | |
| Police Officer-Military | 0 | 0 | 0 |
| Police Officer-Grant Funded | 8 | 8 | 8 |
| Police Officer-Airport MOU | 1 | 1 | 1 |
| Police Lieutenant | 5 | 5 | 5 |
| Police Officer | 52 | 52 | 52 |
| Police Captain | 4 | 4 | 4 |
| Administrative Secretary | 1 | 1 | 1 |
| Police Sergeant | 6 | 6 | 6 |
| Police Officer, Master | 15 | 15 | 15 |
| Detective/Investigator | 3 | 3 | 3 |
| Crime Scene Technician | 0 | 0 | 0 |
| Patrol Total | 95 | 95 | 95 |
| Fleet Maintenance | | | |
| Mechanic | 0 | 3 | 3 |
| Fleet Maintenance Total | 0 | 3 | 3 |
| Police Fund Total | 153 | 156 | 155 |

FY23 APPROVED POSITIONS
Sea Island Police Fund

| Authorized Positions | <i>Budget FY22</i> | | <i>Budget FY23</i> |
|--|--------------------|-----------------|--------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| Patrol | | | |
| Police Officer | 2 | 2 | 2 |
| Police Officer, Master | 2 | 2 | 2 |
| Patrol Total | 4 | 4 | 4 |
| <i>Sea Island Police Fund Total</i> | <i>4</i> | <i>4</i> | <i>4</i> |

FY23 APPROVED POSITIONS
EMS Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---|--------------------|---------------------------------|---------------------------------|
| Emergency Medical Services | | | |
| Fire Fighter/EMT | 19 | 19 | 19 |
| Fire Fighter/Paramedic | 24 | 24 | 24 |
| Fire Captain | 1 | 1 | 1 |
| Fire Lieutenant | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Fire Fighter | 1 | 1 | 1 |
| Emergency Medical Services Total | 47 | 47 | 47 |
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.3 | 0.3 |
| Fleet Maintenance Total | 0 | 0.3 | 0.3 |
| EMS Fund Total | 47 | 47.3 | 47.3 |

FY23 APPROVED POSITIONS
Accommodation Excise Tax

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.1 | 0.1 |
| Fleet Maintenance Total | 0 | 0.1 | 0.1 |
| Beach | | | |
| Lifeguard - Seasonal | 15 | 15 | 15 |
| Senior Lifeguard - Seasonal | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Beach Total | 18 | 18 | 18 |
| Blythe Is. Regional Park | | | |
| Park Specialist | 4 | 4 | 4 |
| Recreation Site Attendant - Part Time | 1 | 1 | 0 |
| Crew Leader | 1 | 1 | 1 |
| Park Coordinator | 2 | 2 | 2 |
| Recreation Site Attendant | 0 | 0 | 1 |
| Recreation Program Manager | 1 | 1 | 1 |
| Blythe Is. Regional Park Total | 9 | 9 | 9 |
| Neptune Park | | | |
| Lifeguard - Seasonal | 19 | 20 | 20 |
| Recreation Site Attendant - Temporary | 1 | 1 | 1 |
| Recreation Program Coordinator | 1 | 1 | 1 |
| Recreational Site Attendant - Seasonal | 8 | 8 | 8 |
| Recreational Site Attend - Part Time | 2 | 2 | 2 |
| Senior Lifeguard - Seasonal | 2 | 0 | 0 |
| Neptune Park Total | 33 | 32 | 32 |
| Selden Park | | | |
| Recreation Program Manager | 1 | 1 | 1 |
| Senior Lifeguard - Seasonal | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
Accommodation Excise Tax

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| Recreation Site Attendant - Part Time | 2 | 1 | 1 |
| Recreation Specialist | 0 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Crew Leader | 1 | 1 | 1 |
| Recreation Site Attendant - Seasonal | 1 | 1 | 1 |
| Maintenance Worker | 1 | 1 | 1 |
| Lifeguard - Seasonal | 4 | 4 | 4 |
| Selden Park Total | 12 | 12 | 12 |
| Parks Maintenance | | | |
| Maintenance Worker | 3 | 4 | 4 |
| Crew Leader | 3 | 3 | 3 |
| Recreation Site Attendant - Part Time | 1 | 0 | 0 |
| Parks Maintenance Total | 7 | 7 | 7 |
| Accommodation Excise Tax Total | 79 | 78.1 | 78.1 |

FY23 APPROVED POSITIONS
Building Inspection Fund

| Authorized Positions | | Budget FY22 | Budget FY23 |
|--------------------------------------|-------------|-------------|-------------|
| | Actual FY21 | Approved | Approved |
| Building Inspection | | | |
| Building Official | 1 | 1 | 1 |
| Administrative Secretary | 1 | 0 | 0 |
| Administrative Technician | 2 | 2 | 2 |
| Building Inspector | 5 | 5 | 5 |
| Administrative Supervisor | 0 | 1 | 1 |
| Administrative Assistant - Part Time | 0 | 0 | 0 |
| Administrative Assistant | 1 | 1 | 1 |
| Building Inspection Total | 10 | 10 | 10 |
| Building Inspection Fund Total | 10 | 10 | 10 |

FY23 APPROVED POSITIONS
Solid Waste Fund

| Authorized Positions | | <i>Budget FY22</i> | <i>Budget FY23</i> |
|--------------------------------------|--------------------|--------------------|--------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.1 | 0.1 |
| Fleet Maintenance Total | 0 | 0.1 | 0.1 |
| Code Enforcement | | | |
| Code Enforcement Officer | 3 | 3 | 3 |
| Code Enforcement Total | 3 | 3 | 3 |
| <i>Solid Waste Fund Total</i> | <i>3</i> | <i>3.1</i> | <i>3.1</i> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|------------------------|
| E-911 | | |
| 2153800.542500 | 24/7 DISPATCH QUAD REPLACEMENT CHANGE OUT QUAD FOR LE ISLAND - ONGOING CIP FOR REPLACING DISPATCH FURNITURE WHICH IS 20 YEARS OLD AND BROKEN, FAILING. | 73,400 |
| 2153800.542500 | BROOKMAN COMMUNICATIONS TOWER REPLACE 20 YEAR OLD GENERATOR WITH 75% BEING PAID BY FEMA GRANT. REMOVE OLD GENERATOR. | 15,000 |
| E-911 Total | | <u>\$88,400</u> |
| E-911 - INFO TECH | | |
| 2151535.542400 | JPSCD SERVER HARDWARE REPLACEMENT REPLACE THE PHYSICAL SERVERS HOSTING THE JPSCD'S VIRTUAL SERVER SYSTEMS PURCHASED IN 2014. CURRENT SYSTEMS ARE NEARING SEVEN YEARS OF OPERATION, WILL BE CONSIDERED END-OF-LIFE, AND NO LONGER SUPPORTED BY VIRTUAL OPERATING SYSTEM, RESULTING IN AN UNSUPPORTED AND UNPROTECTED ENVIRONMENT. THIS PROJECT IS REPLACING 2 EXISTING SYSTEMS WITH 2 REPLACEMENTS. | 40,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---|---|--------------------------------|
| 2151535.542400 | <p>FIVE WORKSTATIONS FOR DISPATCHERS</p> <p>REPLACED 5 IN FY22 AND THIS WILL REPLACE THE REMAINING 5 WORKSTATIONS AT 911. THE SUPPORT AND WARRANTY ON THESE WORKSTATIONS ARE EXPIRING.</p> | 22,000 |
| 2151535.542410 | <p>SPILLMAN INTEGRATION SOFTWARE</p> <p>RADIO INTEGRATION WITH THE 911 CAD SYSTEM WOULD ALLOW US TO PULL IN THE ALIAS INFORMATION FROM THE RADIO LOGS INTO CAD. THERE IS NO SOFTWARE COST FOR THE RADIO INTEGRATION, BUT THERE IS A COST FOR THE IMPLEMENTATION SERVICES, \$10,110. THERE ARE ALSO SOME SERVER AND RADIO COMPONENTS REQUIRED. THE IMPLEMENTATION COST INCLUDES A REQUIRED TRIP FOR THE APO (APPLICATION PRACTICE OFFICE).</p> | 20,500 |
| E-911 - INFO TECH Total | | <u>\$82,500</u> |
| <i>Emergency 911 System Fund Total</i> | | <u><u>\$170,900</u></u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|-------------------------|---------------|
|-------------------|-------------------------|---------------|

FACILITIES MANAGEMENT

| | | |
|----------------|--------------------------------|---------|
| 2701565.541300 | FIRE STATION #2 ADA RENOVATION | 130,000 |
|----------------|--------------------------------|---------|

THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITHIN A 10-YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE.

FACILITIES MANAGEMENT Total \$130,000

FIRE

| | | |
|----------------|---|--------|
| 2703500.542100 | BATTERY POWERED EMERGENCY EXTRICATION TOOLS | 37,000 |
|----------------|---|--------|

THE NUMBER OF MOTOR VEHICLE ACCIDENTS AND OTHER TYPES OF EXTRICATIONS ARE INCREASING ANNUALLY. THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PLAN FOR THE DEPARTMENT'S HYDRAULIC RESCUE TOOLS TO MEET THESE DEMANDS. THE FIRE DEPARTMENT HAS MAINTAINED TEN SETS OF HYDRAULIC RESCUE TOOLS. UNFORTUNATELY, SIX SETS STILL IN SERVICE HAVE SURPASSED THE 10-YEAR LIFE EXPECTANCY. THIS PROJECT SEEKS TO CONTINUE A REPLACEMENT PLAN FOR THE TOOLS, BEGINNING WITH THE OLDEST. IN ADDITION, WE SEEK TO REPLACE THE OUTDATED TECHNOLOGY IN THE GAS-POWERED HYDRAULIC UNITS WITH RAPIDLY DEPLOYABLE, MODERN BATTERY RESCUE TOOLS. TWO SETS FOR FOR FY22/23.

FY 22/23 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|--|-------------------------|
| 2703500.542200 | <p>FIRE APPARATUS PUMPER PURCHASE</p> <p>THIS PROJECT WOULD FUND THE PURCHASE OF A NEW PUMPER ENGINE TO BE ADDED FOR A PRIMARY RESPONSE UNIT. ALSO, THIS WILL ENABLE FIRE FLEET TO MOVE A FRONT-LINE ENGINE TO RESERVE STATUS. CURRENTLY, THE FIRE DEPARTMENT MAINTAINS TWO RESERVE UNITS, WITH ONE CURRENTLY OUT OF SERVICE. FIRE FLEET MECHANICS RECOMMEND REMOVING THE OUT-OF-SERVICE RESERVE ENGINE, A 2001 E-ONE PUMPER (UNIT 1993), FROM THE FLEET. THE UNIT IS NOW 20 YEARS OLD, OUT OF SERVICE, AND WILL REQUIRE APPROXIMATELY \$18,000 TO RETURN THE ENGINE TO OPERATIONAL CONDITION.</p> | 720,000 |
| 2703500.542500 | <p>EMERGENCY HEAVY LIFTING AIRBAG</p> <p>THE FIRE DEPARTMENT HAS MAINTAINED THREE SETS OF EMERGENCY HEAVY LIFTING AIRBAGS. TWO SETS HAVE BEEN TAKEN OUT OF SERVICE DUE TO AGE AND BECOMING UNSERVICEABLE. THE PROJECT WILL REPLACE ONE OF THOSE SETS.</p> | 8,000 |
| FIRE Total | | <u>\$765,000</u> |

INFORMATION TECHNOLOGY

| | | |
|----------------|--|--------|
| 2701535.542400 | <p>REPLACE LAPTOPS AND COMPUTERS AT FIRE ADMINISTRATION</p> <p>REPLACE UNDER THE NORMAL REPLACEMENT CYCLE 6 LAPTOPS AND 8 DESKTOP COMPUTERS.</p> | 20,000 |
|----------------|--|--------|

INFORMATION TECHNOLOGY Total \$20,000

FY 22/23 APPROVED CAPITAL BUDGET***FUND 270 Fire Protection Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|-----------------------------------|-------------------------|
| | <i>Fire Protection Fund Total</i> | <u><u>\$915,000</u></u> |

FY 22/23 APPROVED CAPITAL BUDGET**FUND 271 Police Fund**

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---------------------------|---|---------------|
| POLICE - INFO TECH | | |
| 2711535.542410 | <p>LEXIPOL POLICY MANAGEMENT SOFTWARE</p> <p>THE LEXIPOL PROGRAM MAINTAINS AND USES ITS OWN PROPRIETARY SOFTWARE TO RESEARCH, IMPLEMENT AND DISSEMINATE AGENCY POLICY. IN ADDITION, LEXIPOL MAINTAINS A STAFF OF LEGAL PERSONNEL WHO CONTINUALLY MONITOR AND ANALYZE UPDATES AND CHANGES IN THE LAW, AND AUTOMATICALLY ISSUE ANY NECESSARY CHANGES IN DEPARTMENT POLICIES TO ADDRESS SUCH CHANGES. FINALLY, LEXIPOL PROVIDES DAILY TRAINING BULLETINS (DTBS) DESIGNED TO INFORM OFFICERS OF NUANCES IN EXISTING LAW AND REMIND US OF CRITICAL LEGAL DECISIONS AFFECTING OUR DAILY RESPONSIBILITIES. ALL OF THIS IS TRACKED FOR REVIEW, APPROVAL, AND DISSEMINATION TO ENSURE THAT OFFICERS BECOME AWARE OF POLICY, CHANGES TO POLICY AND NEW APPLICATIONS OF EXISTING POLICY AS SUCH ISSUES ARISE</p> | 25,000 |
| 2711535.542410 | <p>CRIME ANALYSIS SOFTWARE</p> <p>IBM SECURITY I2 ANALYST'S NOTEBOOK IS A VISUAL ANALYSIS TOOL THAT HELPS YOU TURN DATA INTO INTELLIGENCE. THE SOLUTION PROVIDES INNOVATIVE FEATURES SUCH AS CONNECTED NETWORK VISUALIZATIONS, SOCIAL NETWORK ANALYSIS, AND GEOSPATIAL OR TEMPORAL VIEWS TO HELP YOU UNCOVER HIDDEN CONNECTIONS AND PATTERNS IN DATA. THIS INSIGHT CAN HELP YOU BETTER IDENTIFY AND DISRUPT CRIMINAL, CYBER AND FRAUDULENT THREATS.</p> | 10,000 |
| 2711535.542400 | <p>POLICE TECHNOLOGY EQUIPMENT</p> <p>THIS IS A REQUEST TO REPLACE UNDER THE NORMAL REPLACEMENT CYCLE, LAPTOPS, DESKTOP COMPUTERS, AND E-CITATION READERS. ALSO INCLUDED IS THE ADDITION OF A CIVIC PLUS ULTIMATE DPH STAND-ALONE WEBSITE.</p> | 30,000 |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 271 Police Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---------------------------------|---|--------------------------------|
| POLICE - INFO TECH Total | | <u>\$65,000</u> |
| POLICE - PATROL | | |
| 2713223.542200 | 10 REPLACEMENT PATROL VEHICLES | 686,419 |
| | REPLACE 10 PURSUIT VEHICLES WITHIN THE DEPARTMENT'S FLEET. THESE VEHICLES MEET OR EXCEED THE MILEAGE AND USAGE REQUIREMENTS FOR REPLACEMENT. THE ESTIMATED COST IS BASED ON THE PURCHASE OF FORD EXPLORER POLICE SUV'S. DUE TO THE LIMITED AVAILABILITY OF POLICE VEHICLES, THE TYPE OF VEHICLES PURCHASED WILL BE DETERMINED BASED ON AVAILABILITY NEXT FISCAL YEAR. | |
| POLICE - PATROL Total | | <u>\$686,419</u> |
| Police Fund Total | | <u><u>\$751,419</u></u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 273 Emergency Medical Services Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-----------------------------------|---|----------------------|
| EMERGENCY MEDICAL SERVICES | | |
| 2733600.542500 | (4) LUCAS III CPR DEVICES | 23,780 |
| | THE ADDITIONAL EMS EQUIPMENT IS NEEDED TO CONTINUE ADVANCING AN ALS SERVICE THROUGHOUT THE COUNTY. THE ADDITION OF (4) LUCAS III CPR DEVICES WILL ALLOW THE DEPARTMENT TO STRATEGICALLY ASSIGN THESE LIFESAVING MACHINES THROUGH THE ENTIRE COUNTY. | |
| 2733600.542500 | (3) LP-15 MONITOR/DEFIBRILLATORS | 98,030 |
| | THE ADDITIONAL EMS EQUIPMENT IS NEEDED TO MOVE AGING FRONTLINE EQUIPMENT INTO A RESERVE STATUS. ADDITIONALLY, THE (3) LP-15 MONITOR/DEFIBRILLATORS WILL ALLOW THE DEPARTMENT TO PROLONG THE SERVICE LIFE OF ITS EQUIPMENT. | |
| 2733600.542500 | MEDICAL EQUIPMENT REPLACEMENT | 189,394 |
| | NEW EMS EQUIPMENT NEEDED TO REPLACE AGING EQUIPMENT | |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 273 Emergency Medical Services Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 2733600.542200 | TYPE 1 AMBULANCE AND EMS EQUIPMENT PACKAGE THE REPLACEMENT OF ONE TYPE-1 14' AMBULANCE AND REQUIRED EMS EQUIPMENT AS A PACKAGE. THE REPLACEMENT RESCUE IS NEEDED TO MAINTAIN ADEQUATE EQUIPMENT FOR AN AGING EMS FLEET. | 360,101 |

EMERGENCY MEDICAL SERVICES Total \$671,305

Emergency Medical Services Fund Total \$671,305

FY 22/23 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--------------------------------|----------------------|
|--------------------------|--------------------------------|----------------------|

COMMUNITY DEV ADMIN

| | | |
|----------------|------------------------------|---------|
| 2757000.541350 | GOLDEN ISLES GATEWAY SIGNAGE | 300,000 |
|----------------|------------------------------|---------|

GLYNN COUNTY, CITY OF BRUNSWICK AND CONVENTION AND VISITORS BUREAU HAD JOINT PROJECT OF NEW SIGNAGE FOR ALL OF GLYNN COUNTY. CVB AND COB HAVE BUDGETED AND ARE PURCHASING THEIR SIGNS. IT IS TIME FOR GLYNN COUNTY TO START PURCHASING THEIR SIGNS. GATEWAY ENTRANCE SIGN WITH LANDSCAPING ESTIMATED COST IS \$500,000. EACH EXIT SIGN ESTIMATED AT \$150,000. PROPOSAL IS TO DO TWO EXITS A YEAR AND APPLY FOR GRANT TO COVER LANDSCAPING.

COMMUNITY DEV ADMIN Total \$300,000

NEPTUNE PARK

| | | |
|----------------|---|---------|
| 2756184.541350 | NEPTUNE PARK MAIN POOL RE-PLASTER PROJECT | 100,000 |
|----------------|---|---------|

THE POOL HAS NOT BEEN RE-PLASTERED SINCE IT OPENED IN 2009. THE SURFACE HAS POCKS AND THINNING AREAS THAT INDICATE IT NEEDS TO BE RE-PLASTERED. GUIDELINES FOR COMMERCIAL POOL MAINTENANCE RECOMMEND THAT COMMERCIAL POOLS BE RE-PLASTERED EVERY TEN TO FIFTEEN YEARS DEPENDING ON THE IMPACT OF THE SUN, CHEMICALS, WEATHER, AND BASIC USAGE. THE POOL ATTRACTS THOUSANDS OF VISITORS ANNUALLY FROM EARLY MAY THROUGH MID-SEPTEMBER. THE POOL IS A FEATURED ATTRACTION ON ST. SIMONS ISLAND. TO CONTINUE ATTRACTING PATRONS AND EXTEND THE LIFE OF THE POOL, IT IS RECOMMENDED THAT THE POOL BE RE-PLASTERED. IF FUNDS ARE APPROVED, THE PROJECT WOULD BEGIN IN JANUARY 2023 AND BE COMPLETE BY SPRING 2023.

NEPTUNE PARK Total \$100,000

PUBLIC WORKS - SSI PARKS MAINTENANCE

FY 22/23 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---|--|------------------------|
| 2756220.542200 | (2) REPLACEMENT TRUCKS TRUCKS TO REPLACE AGING VEHICLES THAT ARE IN CONSTANT NEED OF REPAIR, WHICH ARE WELL BEYOND THE RECOMMENDED MILEAGE FOR REPLACEMENT, 130K MILES. VEHICLES #2165 AND #2186 HAVE RECORDED MILEAGES OF 206K AND 170K MILES, RESPECTIVELY. ADDITIONALLY, THE CONDITION OF EACH OF THESE VEHICLES PROJECTS A POOR IMAGE OF GLYNN COUNTY PARKS MAINTENANCE CARE & UPKEEP OF COUNTY EQUIPEMENT TO CONSTITUENCY AND GUEST VISITORS. BOTH VEHICLES ARE HIGH VISIBILITY BECAUSE THEY ARE PRIMARILY USED TO SERVICE PARKS ON THE SOUTHERN END OF SSI. | 70,000 |
| PUBLIC WORKS - SSI PARKS MAINTENANCE Total | | <u>\$70,000</u> |
| SELDEN PARK | | |
| 2756185.542500 | KUBOTA SIDE-BY-SIDE REPLACE THE UTILITY VEHICLE AT SELDEN PARK. THE CURENT EQUIPMENT WAS USED BY PUBLIC WORKS COURTHOUSE CREW UNTIL EARLIER THIS YEAR WHEN THE CREW WAS DISBANDED. THE EXISTING VEHICLE IS DIFFICULT TO START, SHUTS OFF FREQUENTLY WHILE IN USE, AND HAS TO BE "RIGGED" TO SPEED UP WHILE IN USE. IT IS USED BY PARK PERSONNEL FOR GROUNDS MAINTENANCE AND UPKEEP. | 12,000 |
| 2756185.542500 | SCAG TURF TIGER 72" DECK REPLACEMENT REPLACE UNIT #2737 AT SELDEN PARK. MOWER IS DIFFICULT TO TURN, STEERING GETS STUCK CONSISTENTLY, AND IT SHUTS OFF MULTIPLE TIMES DURING MOWING. IT HAS BEEN TO THE SHOP AT LEAST ONCE OR TWICE A MONTH IN RECENT MONTHS. | 17,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---|---|--------------------------------|
| 2756185.542500 | TRUCK REPLACEMENT REPLACE TRUCK #2123, A 2002 FORD F-150 WITH A NEW TRUCK - RECOMMEND A REGULAR CAB, 6 CYLINDER, 4 X 2 WITH SPRAY IN BED LINER, TOOL BOX, REESE HITCH, POWER WINDOWS/LOCKS/SEATS, AM/FM RADIO. THE ODOMETER ON THE EXISTING TRUCK DOES NOT WORK, SO IT IS UNKNOWN HOW MANY MILES ARE ON IT. THE SEAT OF THE TRUCK IS WORN, THE GEAR SHIFT IS HARD TO READ, THE DRIVER SIDE DOOR CAN BE DIFFICULT TO OPEN, AND THERE IS A HOLE IN THE ROOF BY THE BACK GLASS THAT ALLOWS RAINWATER IN. THE CURRENT VEHICLE IS FREQUENTLY IN THE SHOP FOR REPAIRS/MAINTENANCE. | 35,000 |
| SELDEN PARK Total | | <u>\$64,000</u> |
| SPORT FACILITIES | | |
| 2756130.541350 | BALLFIELD DRAINAGE REPAIR PROJECT FUNDS WILL BE USED FOR DRAINAGE REPAIRS FOR 4 BASEBALL FIELDS AT THE NORTH GLYNN RECREATION COMPLEX. SCOPE OF WORK INCLUDES STRIPPING AND REMOVING INFIELD AND HIP TURF, INSTALLING NEW INFIELD DRAINAGE, LASER GRADING, INSTALLATION OF NEW INFIELD SOD, AND REBUILDING PITCHER'S MOUNDS. THESE FIELDS ARE HEAVILY USED YEAR-ROUND FOR LOCAL LEAGUE PLAY AS WELL AS 40+ WEEKEND TOURNAMENTS. | 90,000 |
| SPORT FACILITIES Total | | <u>\$90,000</u> |
| <i>Accommodation Excise Tax Fund Total</i> | | <u><u>\$624,000</u></u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| DRAINAGE | | |
| 3154250.542500 | <p>MINI EXCAVATOR</p> <p>PUBLIC WORKS NEEDS A NEW MINI EXCAVATOR TO REPLACE UNIT #2508 WHICH IS IN BAD SHAPE. IT IS A WELL USED 2008 YEAR MODEL (ACTUAL HOURS UNKNOWN). THE TRACK FRAMES ARE RUSTED SIGNIFICANTLY AND STRUCTURALLY WEAK. THIS MACHINE IS USED TO MAINTAIN SMALLER DITCHES THAT ARE NOT ACCESSIBLE WITH LARGER MACHINES.</p> | 120,000 |
| 3154250.542500 | <p>LARGE EXCAVATOR</p> <p>PUBLIC WORKS NEEDS A NEW EXCAVATOR TO REPLACE OLD UNIT THAT IS NO LONGER FUNCTIONAL IN ORDER TO CONTINUE MAINTAINING DITCHES, MOVING LARGE ROCKS, DIGGING, MOWING DITCH BANKS AND MOVING CONCRETE BARRIERS THROUGHOUT THE COUNTY.</p> | 300,000 |
| 3154250.542500 | <p>(2) ROANOKE CH-55 MOWER DECKS</p> <p>NEW MOWER DECKS ARE NEEDED FOR CENTRAL DIVISION'S HYUNDAI 210 EXCAVATOR AND EAST DIVISION'S VOLVO EXCAVATOR. THE ORIGINAL MOWER DECKS HAVE A LOT OF CRACKS AND METAL FATIGUE AND NEED CONTINUOUS WELDING TO KEEP THEM RUNNING SAFELY. THESE ATTACHMENTS ARE NECESSARY FOR MAINTAINING LARGE OUTFALL DITCHES.</p> | 17,400 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-----------------------|--|-------------------------|
| 3154250.542200 | TRUCKS (1 CREW CAB, 3 EXTENDED CABS) TWO REPLACEMENTS AND TWO ADDITIONS A NEW TRUCK WITH FOUR WHEEL DRIVE IS NEEDED FOR THE HIGHWAYS AND STREETS CREW. THIS TRUCK WOULD BE USED FOR BEAVER TRAPPING AND NEEDS TO BE ABLE TO GO THROUGH BOGGY, MUDDY AREAS TO GET TO THE BEAVER DAMS. CURRENTLY OUR BEAVER TRAPPER DOES NOT HAVE A FOUR WHEEL DRIVE TRUCK. THIS REQUEST IS TO REPLACE F-150 4X4 WORK BODY TRUCK UNIT #2362, MILEAGE 139,000. REQUESTING THE REPLACEMENT OF UNIT 2362 DUE TO THE AGE (14 YEARS) AND DEPENDABILITY. EAST DIVISION USES 2362 FOR TRANSPORTATION TO AND FROM JOB SITES FOR EAST DIVISION'S LARGE STORMWATER OUTFALL DITCH MAINTENANCES, DEMOLITION PROJECTS, INFRASTRUCTURE PROJECTS, ETC. A NEW PICKUP TRUCK IS NEEDED FOR THE TRADE WORKER SUPERVISOR. HE IS CURRENTLY WORKING OUT OF A SURPLUS FLEET CAR AND NEEDS TO BE ABLE TO HAUL TOOLS, EQUIPMENT AND MATERIALS TO AND FROM JOB SITES. SAINT SIMONS ISLAND DIVISION'S FORD PICKUP UNIT #2117 IS NEARING THE END OF USABLE SERVICE LIFE CURRENTLY MEETS THE MATRIX CRITERIA FOR REPLACEMENT OVER 200,000 MILES. | 160,000 |
| DRAINAGE Total | | <u>\$597,400</u> |

FACILITIES MANAGEMENT

| | | |
|----------------|--|---------|
| 3151565.541300 | HEALTH DEPARTMENT ADA RENOVATION THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITHIN A 10-YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE. | 280,000 |
|----------------|--|---------|

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151565.541300 | CLERK OF SUPERIOR COURT SAFETY UPDRADES SECURITY UPGRADES NEEDED FOR PERSONNEL SAFETY. | 55,000 |
| 3151565.542200 | (2) REPLACEMENT TRUCKS REPLACEMENTS NEEDED. | 90,000 |
| 3151565.541300 | 10% LOCAL MATCH - GEMA GRANT - GENERATORS GENERATORS NEEDED FOR FACILITIES, PUBLIC WORKS ADMIN/ TRAFFIC AND FIRE MAINTENANCE. | 15,000 |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151565.541300 | COURTHOUSE ENTRANCE SAFETY IMPROVEMENTS IMPROVEMENTS NEEDED. | 250,000 |
| 3151565.541300 | GENERATOR FACILITIES MAINTENANCE IS REQUESTING A GENERATOR FOR OUR BUILDING UDE TO THE REQUIREMENT OF BEING CATEGORY 1 EMPLOYEES. FACILITIES WAS WITHOUT POWER DURING BOTH PREVIOUS HURRICANES, AND HAD TO ACCOMPLISH IN HOUSE WORK WITH A PORTABLE GENERATOR. WE WERE INSTRUCTED TO SEND A MEMO TO FINANCE (PER TAMARA) TO BE ABLE TO USE FUNDS FROM OUR FY 22 BUDGET, BUT DUE TO THE LACK OF END OF YEAR FUNDS WE ARE NOT ABLE TO ACCOMPLISH THIS AT THIS TIME. | 9,500 |
| 3151565.541300 | REPAIR NEW COURTHOUSE ROOF AND LEAKS/DRYWALL REPAIRS NEEDED DUE TO LEAKING ROOF. | 100,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151565.541300 | CORRECT DUCTWORK IN TAX OFFICE NEEDED TO CORRECT AIR FLOW THROUGHOUT THE TAX OFFICE. | 200,000 |
| 3151565.541300 | JUVENILE SERVICES CENTER BUILD NEW JUVENILE SERVICES CENTER NEAR COURTHOUSE PER BOC DIRECTION ON 5/31/2022 | 12,000,000 |
| 3151565.541300 | BRUNSWICK LIBRARY LIGHTING REPLACE THE EXISTING LIGHTS AT THE BRUNSWICK LIBRARY WITH THE NEW LED FIXTURES FROM THE RENOVATION. TO STAY IN BUDGET DURING THE RENOVATION, WE REMOVED REPLACING ALL THE EXISTING LIGHTS AND ONLY REPLACED LIGHTS WHERE THE CEILINGS WERE REDONE. THIS PLAN INCLUDES THE BUILDING AS A WHOLE. THE FREINDS STORE, FRIENDS STORAGE ROOM, STORAGE, STAFF BREAK ROOM, MECHANICAL, AND OTHER BACK OF HOUSE SPACES ARE LOW PRIORITY TO REPLACE WITH HIGH PRIORITY TO REPLACE LIGHTS IN THE PUBLIC SPACES. | 97,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151565.541300 | OLD ANIMAL CONTROL BUILDING UPGRADES FOR POLICE TRAINING CENTER | 95,000 |
| | UPGRADES NEEDED TO CONVERT FOR USE AS A POLICE TRAINING FACILITY. | |

FACILITIES MANAGEMENT Total \$13,191,500

FLEET MAINTENANCE

| | | |
|----------------|---|-------|
| 3154900.542500 | TIRE BALANCER | 9,168 |
| | REPLACE TIRE BALANCER AT FIRE FLEET SHOP. THE BALANCER THEY HAVE NOW IS OUTDATED, INACCURATE AND WILL NOT BALANCE AMBULANCE WHEELS. | |

| | | |
|----------------|--|-------|
| 3154900.542500 | TIRE CHANGER | 9,828 |
| | TIRE CHANGER NEEDS MULTIPLE REPAIRS, OUTDATED AND WILL NOT CHANGE THE AMBULANCE TIRES. | |

FLEET MAINTENANCE Total \$18,996

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------------------|---|---|
| GIS | | |
| 3151536.542500 | LARGE FORMAT PLOTTER/SCANNER UPGRADE AND REPLACEMENT REPLACEMENT OF EXISTING IPF850 CANON PLOTTER THAT WAS PURCHASED IN 2015 WITH CANON IMAGE-PROGRAF TX-4000MPF PLOTTER AND SCANNER SYSTEM. PLOTTER WILL BE BEYOND LIFE EXPECTANCY IN FY23. | 10,000 |
| | | GIS Total <u>\$10,000</u> |
| HIGHWAYS & STREETS | | |
| 3154200.541400 | SEA ISLAND ROAD AND FREDERICA ROAD ROUNDABOUT SEA ISLAND TO FREDERICA ROUNDABOUT PER BOC DIRECTION ON 05/31/2022 | 6,000,000 |
| | | HIGHWAYS & STREETS Total <u>\$6,000,000</u> |
| INFORMATION TECHNOLOGY | | |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151535.542410 | <p>MEETING MANAGER SOFTWARE</p> <p>MEETING MANAGER SOFTWARE WOULD ALLOW DEPARTMENTS TO POST ITEMS TO MEETINGS AND AGENDAS IN AN EXPEDIENT MANNER. THIS SOFTWARE WOULD ELIMINATE A MANUAL PROCESS OF HAVING STAFF EMAIL ITEMS FOR BOARD OF COMMISSIONERS, FINANCE, AND PLANNING AND ZONING MEETINGS TO BE POSTED ON THE AGENDA. THIS SOFTWARE WOULD ALLOW THE COUNTY CLERK AND OTHER DEPARTMENTS TO CREATE AND MAKE CHANGES TO THE AGENDA QUICKLY. THIS WOULD ALSO ALLOW FOR A WORKFLOW PROCESS WHERE EVERYONE SIGNS OFF ON THE ITEM AND AGREEMENTS ARE UPLOADED ONE TIME. THE SOFTWARE WOULD ALLOW CITIZENS TO EASILY SEARCH FOR ITEMS IN THE AGENDA AND MINUTES ON THE WEB PORTAL.</p> | 40,000 |
| 3151535.542410 | <p>IT WORK ORDER SYSTEM</p> <p>IT USES A WORK ORDER SYSTEM TO MANAGE SERVICE REQUESTS FROM USERS. THE CURRENT IT WORK ORDER SYSTEM IS OVER 19 YEARS OLD, AND USERS HAVE ISSUES SUBMITTING WORK ORDERS. IN THE CURRENT IT WORK ORDER SYSTEM, USERS MUST LOG IN AND CREATE A WORK ORDER. USERS CONSTANTLY HAVE TROUBLE LOGGING INTO THE SYTEM. THEY ARE NOT ABLE TO SUBMIT WORK ORDERS VIA EMAIL. THE CURENT SYSTEM DOESN'T ALLOW MULTI-LEVEL ASSIGNMENTS, AND THE REPORTING IS CUMBERSOME IN GETTING INFORMATION OUT. IT IS REQUESTING A CLOUD SOLUTION WHERE USERS CAN EASILY SUBMIT A SERVICE REQUEST AND THE IT SPECIALIST CAN UPDATE THE WORK ORDERS IN THE</p> | 15,000 |
| 3151535.542400 | <p>AUDIO VISUAL LIVESTREAMING AND VIRTUAL MEETING IMPROVEMENTS</p> <p>AUDIO VISUAL IMPROVEMENTS NEEDED TO IMPROVE LIVE STREAMING AND VIRTUAL MEETING OPTIONS IN THE HISTORIC COURTHOUSE AND OTHER PUBLIC MEETING SPACES AS FUNDING ALLOWS</p> | 100,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151535.542400 | <p>IT SERVER HARDWARE REPLACEMENT</p> <p>REPLACE THE PHYSICAL SERVERS HOSTING THE COUNTY'S VIRTUAL SERVER SYSTEMS PURCHASED IN 2014. CURRENT SYSTEMS ARE NEARING SEVEN YEARS OF OPERATION, WILL BE CONSIDERED END-OF-LIFE, AND NO LONGER SUPPORTED BY VIRTUAL OPERATING SYSTEM, RESULTING IN AN UNSUPPORTED AND UNPROTECTED ENVIRONMENT. THIS PROJECT IS CONSOLIDATING 4 EXISTING SYSTEMS WITH 3 REPLACEMENTS,</p> | 60,000 |
| 3151535.542400 | <p>NORTH GLYNN RECREATION CAMERAS</p> <p>REPLACE NUMEROUS CAMERAS IN THE NORTH GLYNN VIDEO CAMERA SURVEILLANCE SYSTEM. THE CURRENT SYSTEM WAS INSTALLED APPROXIMATELY 10 YEARS AND CAMERA FAILURE HAS BEEN COMMONPLACE. NEWER CAMERA MODELS ARE MORE STABLE AND HAVE HIGHER RESOLUTION.</p> | 6,000 |
| 3151535.542410 | <p>LEASE MANAGEMENT SOFTWARE</p> <p>LEASE MANAGEMENT SOFTWARE TO HELP ACCOUNTING STAFF CALCULATE LEASE PROJECTS FOR NEW GASB ACCOUNTING STANDARDS, USING CPA-APPROVED SOFTWARE AND IMPLEMENTATION PROCESSES THAT FACILITATE COMPLIANCE WITH MINIMUM BUSINESS DISRUPTION.</p> | 9,750 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151535.542410 | <p>CONTRACT MANAGEMENT SOFTWARE</p> <p>WE ARE CURRENTLY USING FIVEPOINT SOLUTIONS CONTRACT MANAGEMENT SYSTEM. THE CURRENT SYSTEM IS NOT EASY TO NAVIGATE. SOMETIMES THE SEARCH DOES NOT PULL UP THE AGREEMENTS THAT ARE STORED. IT IS NOT EASY TO VIEW THE CONTRACTS THAT ARE STORED. THE SYTEM IS SLOW. EMAILS ARE SENT TO USERS TO REMIND THEM OF AGREEMENTS COMING UP FOR RENEWAL. THE EMIAIL DOES NOT GIVE ENOUGH INFORMATION FOR THE USER TO FIND THESE AGREEMENTS TO REVIEW. IT IS VER TIME CONSUMING FOR USER TO REVIEW AGREEMENTS. IT IS REQUESTING A NEW CONTRACT MANAGEMENT SYSTEM WITH A USER-FRIENDLY INTERFACE AND THAT WILL ATTACH THE AGREEMENT IN THE REMINDER EMAIL. A NEW SYSTEM WILL ALLOW US TO LINK AMENDMENTS TO AGREEMENTS IN THE SYSTEM. THIS WILL MAKE IT EASIER TO LOCATE ALL THE AGREEMENTS RELATED TO A VENDOR. IN ADDITION, WE CAN PUT IN CUSTOME FIELDS THAT CAN BE VIEWED WHEN LOOKING THROUGH A LIST OF AGREEMENTS. IN THE CURRENT SYSTEM, WE MUST OPEN EACH ONE TO VIEW.</p> | 7,500 |
| 3151535.542400 | <p>CARL ALEXANDER WAY VIDEO SURVEILLANCE</p> <p>REPLACE OUTDATED ANALOG CAMERAS AND INSTALL NEW CAMERA LOCATIONS WHERE APPLICABLE.</p> | 10,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151535.542400 | <p>JUVENILE COURT AUDIO/VIDEO COURT RECORDING SYSTEM REPLACEMENT</p> <p>REPLACE THE JUVENILE COURT AUDIO/VIDEO COURT RECORDING SYSTEM. THE CURRENT SYSTEM IS OUTDATED AND HAS EXPERIENCE NUMEROUS FAILURES IN RECENT YEARS. THE SYSTEM IS USED DAILY AND IS VITAL FOR COURT PROCEEDINGS AND ARCHIVE ABILITY. MULTIPLE MAINTENANCE CONTRACTS HAVE BEEN MAINTAINED THAT PROVE COSTLY FOR AN OUTDATED SYSTEM.</p> | 25,000 |
| 3151535.542400 | <p>YEAR 9 HARDWARE CAPITAL IMPROVEMENT</p> <p>FOLLOWING THE FY14 BERRY DUNN IT ASSESSMENT, THE IT DEPARTMENT BUDGETED AND IMPLEMENTED THREE CONSECUTIVE YEARS OF CAPITAL HARDWARE IMPROVEMENT. THE RESULTS HAVE BEEN POSITIVE AND MEASURABLE IN SUCCESS. SOME HARDWARE WILL CONTINUE TO BECOME OBSOLETE AND END OF LIFE. WE ESTIMATE \$360,000 TO CONTINUE YEAR 9 OF THE HARDWARE CAPITAL IMPROVEMENT FOR FY23. THIS REQUEST IS AN ESTIMATE BASED ON WHAT WE HAVE PAID FOR CAPITAL IMPROVEMENT HARDWARE FY15 THROUGH FY22. ALL DEPARTMENTS WILL BE SUPPORTED UNDER THIS BUDGETED ITEM.</p> | 333,000 |
| 3151535.542410 | <p>IAS WORLD - TAX AND CAMA SYSTEM</p> <p>YEAR 2 PAYMENTS FOR THE NEW IAS WORLD TAX AND CAMA SYSTEM.</p> | 520,000 |

FY 22/23 APPROVED CAPITAL BUDGET**FUND 315 Capital Projects Fund**

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|---|---------------|
| 3151535.542400 | COURTHOUSE TECHNOLOGY INSTALL TWO ADDITIONAL IN-FOCUS MONDOPAD TOUCH DISPLAY COMPUTER SYSTEMS IN THE COURTHOUSE. THE DEVICES HAVE PROVED THE MOST PRODUCTIVE AND RELIABLE PRESENTATION SYSTEM IN THE MARKET AND HAVE THE FLEXIBILITY TO ADAPT TO EVER CHANGING TECHNOLOGY NEEDS. THE MONDOPAD PROVED INSTRUMENTAL DURING THE ARBERY TRIAL. | 10,000 |
| 3151535.542400 | CASINO ROOM 108 AUDIO/VIDEO SYSTEM THIS IS A REQUEST TO REPLACE THE CASINO ROOM 108 AUDIO/VIDEO SYSTEM. THE CURRENT SYSTEM WAS INSTALLED IN 2006 AND IS NOW OUTDATED. LEADERSHIP HAS REQUESTED THE SAME AUDIO/VIDEO CAPABILITIES AT THE CASINO THAT ARE AVAILABLE IN ROOM 224 AT THE HAROLD PATE BUILDING. | 50,000 |
| 3151535.542400 | EXTERIOR SURVEILLANCE CAMERAS AT FIRE ADMINISTRATION INSTALL 4 EXTERIOR CAMERAS THAT WILL PROVIDE EXTERIOR VIDEO SURVEILLANCE. CURRENTLY, THE FIRE ADMINISTRATION BUILDING DOES NOT HAVE EXTERIOR VIDEO SURVEILLANCE. | 6,000 |

INFORMATION TECHNOLOGY Total \$1,192,250

SHERIFF'S ADMIN

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3153310.542200 | (8) REPLACEMENT FORD EXPLORER PURSUIT UTILITY VEHICLES REPLACEMENTS NEEDED. | 335,552 |
| 3153310.542500 | AXON CAMERA SYSTEM FOR THE SAFETY OF DEPUTIES ANSWERING COMPLAINTS, THE CAMERAS WILL CUT DOWN ON LAWSUITS. | 99,895 |
| 3153310.542400 | IT HARDWARE NEEDS PHONES, CAMERAS, PRINTERS, COMPUTERS, ACCESSORIES, ETC. | 40,400 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3153310.542200 | FORD EXPLORER EQUIPMENT | 39,660 |
| | EQUIPMENT NEEDED FOR VEHICLE REPLACEMENTS | |

SHERIFF'S ADMIN Total \$515,507

SHERIFF'S DETENTION MANAGEMENT

| | | |
|----------------|--|--------|
| 3153326.542400 | MONDOPADS | 20,000 |
| | INSTALL TWO ADDITIONAL IN-FOCUS MONDOPAD TOUCH DISPLAY COMPUTER SYSTEMS IN THE JAIL. THE DEVICES HAVE PROVED THE MOST PRODUCTIVE AND RELIABLE PRESENTATION SYSTEM IN THE MARKET AND HAVE THE FLEXIBILITY TO ADAPT TO EVER CHANGING TECHNOLOGY NEEDS. THE MONDOPAD HAS PROVED INSTRUMENTAL DURING SHERIFF DEPARTMENT TRAINING, VIDEO CONFERENCING TO THE COURTHOUSE, AND FOR PRESENTATIONS. | |

SHERIFF'S DETENTION MANAGEMENT Total \$20,000

SPORT FACILITIES

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------------------|--|------------------------|
| 3156130.542500 | <p>REPLACE SCAG TURF TIGER 61" DECK MOWER</p> <p>REPLACE UNIT #2522, A 2004 MODEL SCAG TURF TIGER, USED AT THE BALLARD COMPLEX AND ATHLETIC FIELDS AT NEIGHBORHOOD PARKS. THE MOWER HAS 3000+ HOURS OF OPERATION. THE EXACT NUMBER IS UNKNOWN DUE TO THE METER NOT WORKING. THE MOWER DECK WAS REPLACED 2 TO 3 YEARS AGO AND THE STARTER WAS REPLACED LAST YEAR. THE EXISTING MOWER IS GETTING OLD AND WORN.</p> | 15,000 |
| 3156130.542500 | <p>REPLACE SCAG TURF TIGER MOWER WITH 61" DECK</p> <p>REPLACE UNIT #2105, A 2001 SCAG TURF TIGER MOWER WITH 61" DECK. THIS IS AN OLDER UNIT WITH APPROXIMATELY 3900 HOURS OF OPERATION. THE HYDRAULIC SYSTEM HAS BEEN REPLACED. THE DECK HAS TO BE LEVELED FREQUENTLY TO ALLOW FOR EVEN GRASS MOWING. THE MOWER IS USED AT THE BALLARD COMPLEX AND ON ATHLETIC FIELDS AT NEIGHBORHOOD PARKS.</p> | 15,000 |
| SPORT FACILITIES Total | | <u>\$30,000</u> |

TRAFFIC ENGINEERING

| | | |
|----------------|--|---------|
| 3154270.542500 | <p>HEAVY DUTY CHASSIS W/ VERSALIFT VST-36/40/47/52-1</p> <p>REPLACEMENT FOR UNITY #2171 IS A 2003 F350 WITH 122,623 MILES. BUCKET TRUCKS RUN CONTINUOUSLY WHILE PERFORMING ON THE JOB. ACCORDING TO THE ENGINE HOUR METER, WE HAVE OVER 300,000 HOURS ON THE ENGINE. HYDRAULICS ALSO RUN WHILE ON THE JOB. THE TRUCK IS 19 YEARS OLD. PARTS/REPAIRS FACILITIES ARE HARD TO FIND FOR THESE BUCKET TRUCKS DUE TO THE AGE OF THE EQUIPMENT AND WE CAN'T GET ANYONE TO CERTIFY THE BOOM AND HYDRAULICS. THIS YEAR ALONE IT HAS BEEN IN THE SHOP FOR REPAIRS FOR OVER 4 MONTHS DEALING WITH VARIOUS REPAIRS. WE HAVEN'T BEEN ABLE TO MEET OUR WORK FLOW DUE TO EQUIPMENT NOT BEING AVAILABLE.</p> | 160,000 |
|----------------|--|---------|

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--------------------------------|----------------------------|
| | TRAFFIC ENGINEERING Total | <u>\$160,000</u> |
| | Capital Projects Fund Total | <u><u>\$21,735,653</u></u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 502 Building Inspection Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--------------------------------|----------------------|
|--------------------------|--------------------------------|----------------------|

BUILDING INSPECTION

| | | |
|----------------|------------------------|---------|
| 5027220.542200 | (5) REPLACEMENT TRUCKS | 187,815 |
|----------------|------------------------|---------|

BUILDING INPSECTIONS ACTIVITIES ARE MONITORED BY THE GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS. COUNTIES ARE REQUIRED TO ADOPT CERTAIN CONSTRUCTION CODES AND MAY ADOPT SOME OTHERS. GLYNN COUNTY CURRENTLY ENFORCES ALL THE REQUIRED BUILDING CODE ORDINANCES. BUILDING INSPECTORS SPEND MOST OF THEIR DAYS IN THE FIELD DRIVING FROM JOB SITE TO COMPLETE INSPECTIONS. THE REPLACEMENT OF INSPECTION VEHICLES DOES NOT HAVE TO FOLLOW THE COUNTY'S FLEET MANAGEMENT POLICY AND OUR GOAL IS TO KEEP FIELD PERSONNEL IN LOWER MILEAGE VEHICLES (PREFERABLY BELOW 50,000) DUE TO THE AMOUNT OF WEAR AND TEAR THEY RECEIVE. UNITS TO BE REPLACE: #3302, #3303, #3304, #3058 AND #3059.

| | |
|----------------------------------|-------------------------|
| BUILDING INSPECTION Total | <u>\$187,815</u> |
|----------------------------------|-------------------------|

| | |
|--|--------------------------------|
| <i>Building Inspection Fund Total</i> | <u><u>\$187,815</u></u> |
|--|--------------------------------|

OVERVIEW



Operating and Capital Fund Summaries

| (\$ in Thousands) | General Fund | Special Revenue Funds | Debt Service Fund | Capital Projects Funds | Enterprise Funds | All Funds Summary Total |
|---|------------------|-----------------------------|-------------------------|------------------------------|---------------------|-------------------------------|
| Unaudited Beginning Balance at July 1, 2022 | \$ 58,204 | \$ 17,221 | \$ 2,726 | \$ 32,001 | \$ - | \$ 110,152 |
| Revenue: | | | | | | |
| Taxes | \$ 51,074 | \$ 35,765 | \$ - | \$ 2,552 | \$ 25 | \$ 89,416 |
| Licenses & Permits | 577 | - | - | - | - | 577 |
| Intergovernmental Revenues | 1,146 | 2,433 | 399 | 274 | 3,829 | 8,081 |
| Charges for Services | 22,311 | 4,215 | - | - | 4 | 26,530 |
| Fines and Forfeitures | 1,731 | 258 | - | - | - | 1,989 |
| Investment Incomes | 50 | 2 | - | 2 | - | 54 |
| Contributions & Donations | - | 5 | - | - | - | 5 |
| Miscellaneous | 1,928 | 718 | - | - | 24 | 2,670 |
| Total Revenue | <u>\$ 78,817</u> | <u>\$ 43,396</u> | <u>\$ 399</u> | <u>\$ 2,828</u> | <u>\$ 3,882</u> | <u>\$ 129,322</u> |
| Expenditures: | | | | | | |
| General Government | \$ 34,136 | \$ 61 | \$ - | \$ 1,261 | \$ - | \$ 35,458 |
| Judicial | 8,595 | 1,587 | - | - | - | 10,182 |
| Public Safety | 17,061 | 35,937 | - | 355 | - | 53,353 |
| Public Works | 9,547 | 901 | - | 994 | 3,538 | 14,980 |
| Health and Welfare | 904 | - | - | - | - | 904 |
| Culture and Recreation | 3,501 | 2,087 | - | 445 | - | 6,033 |
| Housing & Development | 2,765 | 3,800 | - | 24 | - | 6,589 |
| Debt Service | - | 589 | 2,408 | 13 | - | 3,010 |
| Depreciation | - | - | - | - | 35 | 35 |
| Total Expenditures | <u>\$ 76,509</u> | <u>\$ 44,962</u> | <u>\$ 2,408</u> | <u>\$ 3,092</u> | <u>\$ 3,573</u> | <u>\$ 130,544</u> |
| Other Financing Sources (Uses) | | | | | | |
| Operating Transfers In | \$ 1,435 | \$ 3,903 | \$ 2,009 | \$ 21,777 | \$ 393 | \$ 29,517 |
| Operating Transfers Out | (3,742) | (2,007) | - | - | - | (5,749) |
| Proceeds of Fixed Asset Dispositions | 5 | - | - | - | - | 5 |
| Net Increase (Decrease) in Fund Balance | <u>\$ 6</u> | <u>\$ 330</u> | <u>\$ -</u> | <u>\$ 21,513</u> | <u>\$ 702</u> | <u>\$ 22,551</u> |
| Projected Ending Fund Balance at June 30, 2023 | <u>\$ 58,210</u> | <u>\$ 17,551</u> | <u>\$ 2,726</u> | <u>\$ 53,514</u> | <u>\$ 702</u> | <u>\$ 132,703</u> |

2021 - 2023 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances -
Governmental Fund Types

2021 - 2023 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances -
Governmental Fund Types

| | General Fund | | | Special Revenue Funds | | | Debt Service Fund | | | Capital Projects Funds | | | Total Governmental Funds | | |
|--|------------------|------------------|------------------|-----------------------|------------------|------------------|-------------------|-----------------|-----------------|------------------------|------------------|------------------|--------------------------|-------------------|-------------------|
| (\$ in Thousands) | FY 2021 | FY 2022 | FY 2023 | FY 2021 | FY 2022 | FY 2023 | FY 2021 | FY 2022 | FY 2023 | FY 2021 | FY 2022 | FY 2023 | FY 2021 | FY 2022 | FY 2023 |
| | Actual | Budget | Budget | Actual | Budget | Budget | Actual | Budget | Budget | Actual | Budget | Budget | Actual | Budget | Budget |
| Revenue: | | | | | | | | | | | | | | | |
| Taxes | \$ 46,646 | \$ 51,074 | \$ 57,078 | \$ 35,342 | \$ 35,765 | 30,421 | \$ - | \$ - | \$ - | \$ 2,488 | \$ 2,552 | 2,986 | \$ 84,476 | \$ 89,391 | \$ 90,485 |
| Licenses & Permits | 548 | 577 | 633 | 1 | - | - | - | - | - | - | - | - | 549 | 577 | 633 |
| Intergovernmental Revenues | 1,108 | 1,146 | 1,155 | 5,836 | 2,433 | 2,809 | 400 | 399 | 488 | 2,340 | 274 | - | 9,684 | 4,252 | 4,452 |
| Charges for Services | 21,121 | 22,311 | 22,534 | 4,787 | 4,215 | 3,704 | - | - | - | - | - | - | 25,908 | 26,526 | 26,238 |
| Fines and Forfeitures | 1,649 | 1,731 | 2,085 | 399 | 258 | 244 | - | - | - | - | - | - | 2,048 | 1,989 | 2,329 |
| Investment Incomes | 710 | 50 | 30 | 10 | 2 | 5 | - | - | 96 | 3 | 2 | 12 | 723 | 54 | 143 |
| Contributions & Donations | - | - | - | 29 | 5 | 5 | - | - | - | - | - | - | 29 | 5 | 5 |
| Other Revenue | 2,867 | 1,928 | 1,977 | 1,085 | 718 | 634 | - | - | - | - | - | - | 3,952 | 2,646 | 2,611 |
| Total Revenue | \$ 74,649 | \$ 78,817 | \$ 85,492 | \$ 47,489 | \$ 43,396 | \$ 37,822 | \$ 400 | \$ 399 | \$ 584 | \$ 4,831 | \$ 2,828 | \$ 2,998 | \$ 127,369 | \$ 125,440 | \$ 126,896 |
| Expenditures: | | | | | | | | | | | | | | | |
| General Government | \$ 31,446 | \$ 34,136 | \$ 33,042 | \$ 740 | \$ 61 | - | \$ - | \$ - | \$ - | \$ - | \$ 1,261 | 14,394 | \$ 32,186 | \$ 35,458 | \$ 47,436 |
| Judicial | 7,723 | 8,595 | 9,426 | 1,355 | 1,587 | 1,531 | - | - | - | - | - | - | 9,078 | 10,182 | 10,957 |
| Public Safety | 15,306 | 17,061 | 19,072 | 31,523 | 35,937 | 39,193 | - | - | - | - | 355 | 535 | 46,829 | 53,353 | 58,800 |
| Public Works | 9,524 | 9,547 | 9,366 | 121 | 901 | - | - | - | - | - | 994 | 6,816 | 9,645 | 11,442 | 16,182 |
| Health and Welfare | 762 | 904 | 1,942 | - | - | - | - | - | - | - | - | - | 762 | 904 | 1,942 |
| Culture and Recreation | 3,247 | 3,501 | 4,608 | 1,564 | 2,087 | 4 | - | - | - | - | 445 | 30 | 4,811 | 6,033 | 4,642 |
| Housing & Development | 2,502 | 2,765 | 3,098 | 4,291 | 3,800 | 6 | - | - | - | - | 24 | 3,000 | 6,793 | 6,589 | 6,104 |
| | | | | | | | | | | 5,258 | - | - | 5,258 | - | - |
| Debt Service | - | - | - | 506 | 589 | 3 | 2,492 | 2,408 | 2,083 | - | 13 | - | 2,998 | 3,010 | 2,086 |
| Total Expenditures | \$ 70,510 | \$ 76,509 | \$ 80,554 | \$ 40,100 | \$ 44,962 | \$ 40,737 | \$ 2,492 | \$ 2,408 | \$ 2,083 | \$ 5,258 | \$ 3,092 | \$ 24,775 | \$ 118,360 | \$ 126,971 | \$ 148,149 |
| Other Financing Sources (Uses) | | | | | | | | | | | | | | | |
| Operating Transfers In | 1,015 | 1,435 | 23 | \$ 1,969 | \$ 3,903 | 2,934 | \$ 2,092 | \$ 2,009 | \$ 2,340 | \$ 30,119 | - | \$ 21,777 | \$ 35,195 | \$ 7,347 | \$ 27,074 |
| Operating Transfers Out | (4,137) | (3,742) | (4,960) | (3,599) | (2,007) | - | - | - | - | (369) | 264 | - | (8,105) | (5,485) | (4,960) |
| Issuance of Debt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sale of Capital Assets | 20 | 5 | 5 | 1 | - | - | - | - | - | - | - | - | 21 | 5 | 5 |
| Capital Lease Proceeds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bond Proceeds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Other Financing Sources (Uses) | (3,102) | (2,302) | (4,932) | (1,629) | 1,896 | 2,934 | 2,092 | 2,009 | 2,340 | 29,750 | 264 | 21,777 | 27,111 | 1,867 | 22,119 |
| Net Increase (Decrease) in Fund Balance | \$ 1,037 | \$ 6 | \$ 6 | \$ 5,760 | \$ 330 | \$ 19 | \$ - | \$ - | \$ 841 | \$ 29,323 | \$ - | \$ - | \$ 36,120 | \$ 336 | \$ 866 |
| Fund Balance - Beginning of Year | 57,161 | 58,198 | 58,204 | 11,131 | 16,891 | 17,221 | 662 | 662 | 662 | 2,678 | 32,001 | 32,001 | 71,632 | 107,752 | 108,088 |
| Fund Balance - End of Year | \$ 58,198 | \$ 58,204 | \$ 58,210 | \$ 16,891 | \$ 17,221 | \$ 17,240 | \$ 662 | \$ 662 | \$ 1,503 | \$ 32,001 | \$ 32,001 | \$ 32,001 | \$ 107,752 | \$ 108,088 | \$ 108,954 |

2021 - 2023 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

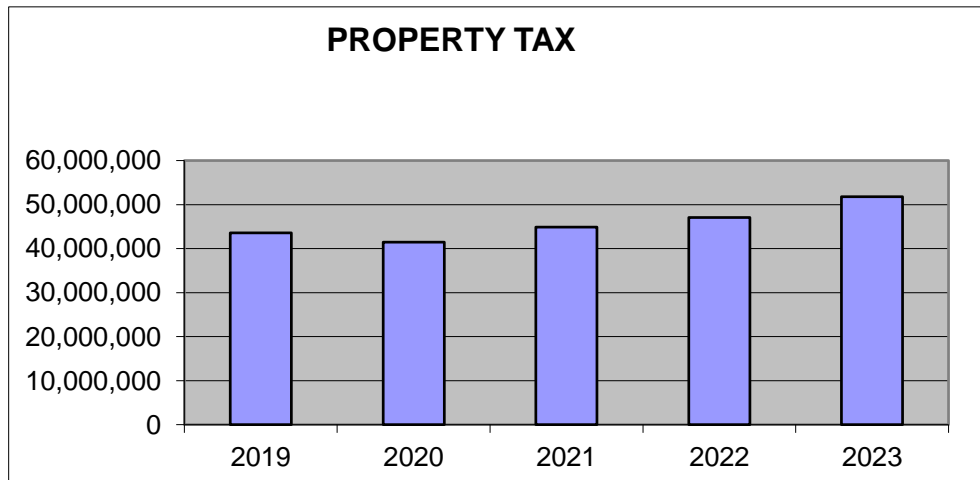
| | Solid Waste | | | Revolving Loan Fund | | | Total Enterprise Funds | | |
|--|-----------------|-----------------|-----------------|---------------------|---------------|---------------|------------------------|-----------------|-----------------|
| (\$ in Thousands) | FY 2021 | FY 2022 | FY 2023 | FY 2021 | FY 2022 | FY 2023 | FY 2021 | FY 2022 | FY 2023 |
| | Actual | Budget | Budget | Actual | Budget | Budget | Actual | Budget | Budget |
| Operating Revenue: | | | | | | | | | |
| Taxes | \$ 20 | \$ 25 | \$ 25 | \$ - | \$ - | \$ - | \$ 20 | \$ 25 | \$ 25 |
| Licenses and Permits | - | - | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - | - | - |
| Charges for Services | 3,648 | 3,829 | 3,523 | - | - | - | 3,648 | 3,829 | 3,523 |
| Investment income | 2 | 4 | 1 | 4 | - | - | 6 | 4 | 1 |
| Miscellaneous | 10 | 24 | 24 | - | - | - | 10 | 24 | 24 |
| Total Operating Revenue | \$ 3,680 | \$ 3,882 | \$ 3,573 | \$ 4 | \$ - | \$ - | \$ 3,684 | \$ 3,882 | \$ 3,573 |
| Operating Expenses: | | | | | | | | | |
| Personal services | \$ 208 | 222 | \$ 250 | \$ - | - | \$ - | \$ 208 | \$ 222 | \$ 250 |
| Contractual services | 3,633 | 3,905 | 3,177 | - | - | - | 3,633 | 3,905 | 3,177 |
| Supplies | 11 | 14 | 15 | - | - | - | 11 | 14 | 15 |
| Interdepartmental charges | 133 | 99 | 86 | - | - | - | 133 | 99 | 86 |
| Depreciation | 20 | 35 | 45 | - | - | - | 20 | 35 | 45 |
| Capital | - | - | - | - | - | - | - | - | - |
| Other costs | - | - | - | 69 | - | - | 69 | - | - |
| Total Operating Expenses | \$ 4,005 | \$ 4,275 | \$ 3,573 | \$ 69 | \$ - | \$ - | \$ 4,074 | \$ 4,275 | \$ 3,573 |
| Operating Income (Loss) | \$ 3,680 | (393) | \$ - | \$ - | - | \$ - | \$ (390) | \$ (393) | \$ - |
| Intergovernmental | - | - | - | - | - | - | - | - | - |
| Investment income | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Property tax | - | - | - | - | - | - | - | - | - |
| Total non-operating revenue (expenses) | - | - | - | - | - | - | - | - | - |
| Income (Loss) Before Operating | | | | | | | | | |
| Transfers | \$ (325) | (393) | \$ - | \$ (65) | - | \$ - | \$ (390) | \$ (393) | \$ - |
| Capital Contributions | - | - | - | - | - | - | - | - | - |
| Special Item | - | - | - | - | - | - | - | - | - |
| Operating Transfers In | - | 393 | - | - | - | - | - | 393 | - |
| Operating Transfers Out | - | - | - | - | - | - | - | - | - |
| Net Income (Loss) | \$ (325) | \$ - | \$ - | \$ (65) | \$ - | \$ - | \$ (390) | \$ - | \$ - |
| Net Assets - Beginning of Year | 2,604 | 2,279 | 2,279 | 241 | 176 | 176 | 2,845 | 2,455 | 2,455 |
| Net Assets - End of Year | \$ 2,279 | \$ 2,279 | \$ 2,279 | \$ 176 | \$ 176 | \$ 176 | \$ 2,455 | \$ 2,455 | \$ 2,455 |

REVENUE ANALYSIS

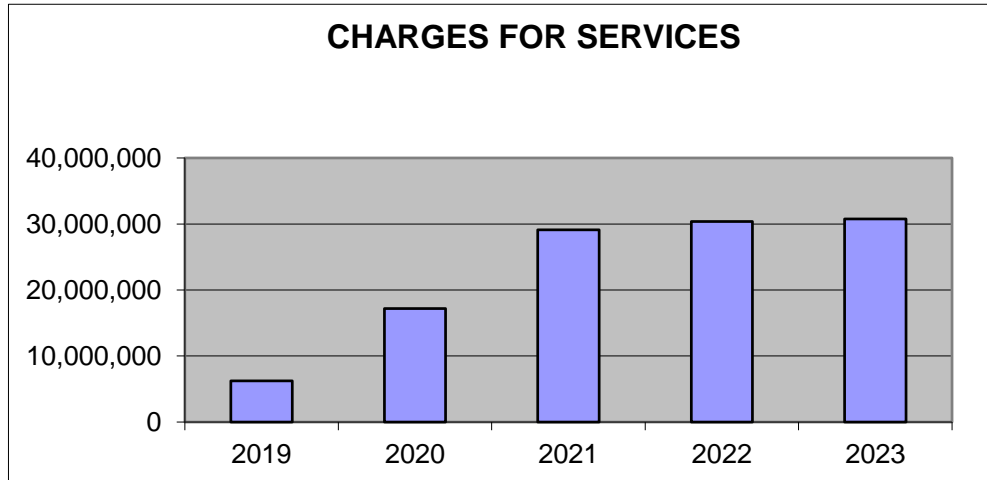
Property Taxes are the largest and most significant source of revenue to the County. They provide \$51,802,000 of the Tax Supported Fund's Revenue. There is an increase from FY22 to FY23 of \$4,721,000. These taxes are calculated using a state approved tax digest at millage rates set by the Board of Commissioners. The actual amount of tax charged an owner of a piece of property depends on its assessed value and on the millage rate.

All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arm's length transaction now includes distressed sales, which includes foreclosures, short sales, and bank sales. The distinguishing characteristics of general property taxes are that the revenues are (1) derived from taxes, (2) levied by the government reporting entity, and (3) assessed on the general property. From this group are eliminated (1) all non-tax revenues, (2) all taxes levied by another level of government, such as county or state or the federal government, even when they are distributed to another government, and (3) all taxes levied by the government reporting entity upon subjects or bases other than general property.

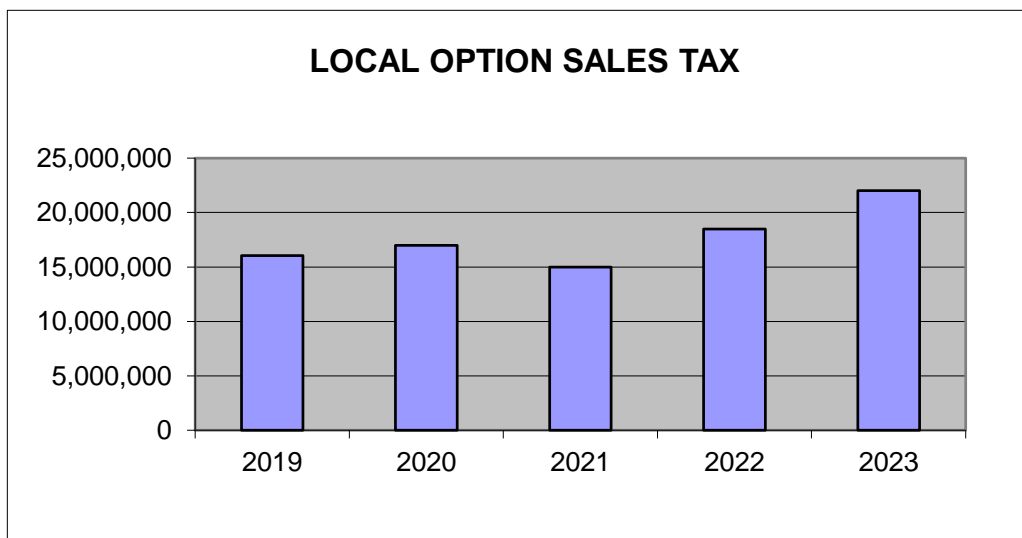
Property Taxes had grown over previous years largely due to new construction and the growth of the tax digest. In FY21 there was an increase in property tax of 8.4% from FY20. In FY22 there was an increase in property tax of 4.8% from FY21. In FY23 there is an increase in property tax of 10.2% from FY22. These increases are mostly due to new construction and increasing property values.



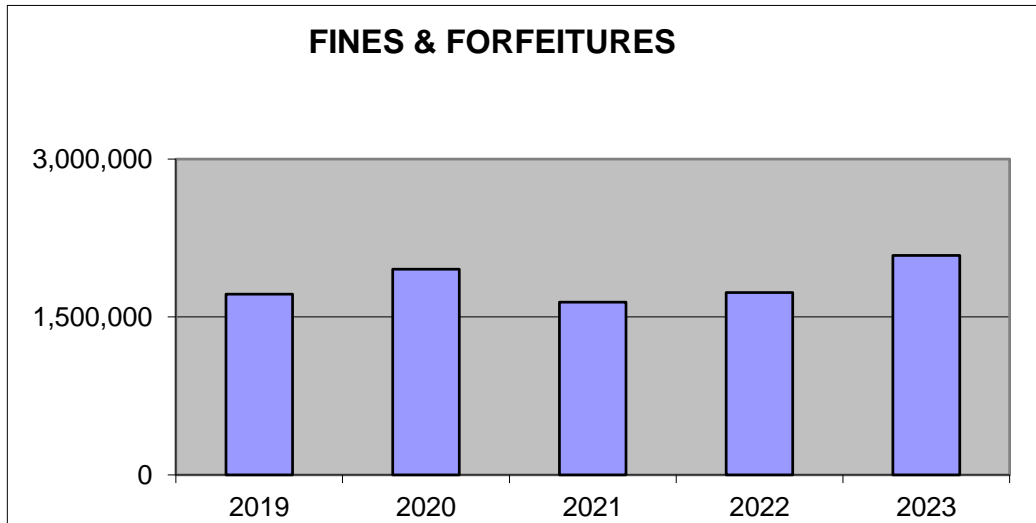
The second largest revenue source is **Charges for Services**, with projected revenue of \$30,774,977 or 17% of the General Fund Revenue. There is an increase of \$409,448 from FY22. Charges for Services for FY23 include: Commissions on Tax Collections of \$2,045,000, Recreation Participation Fees of \$232,500, Prison Housing Fees of \$900,000 and various other fees. The increase is mostly due to those Charges for services fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, but have been consistent with slight fluctuations over the past five years. This is due to the state of the economy and is based on mainly historical data.



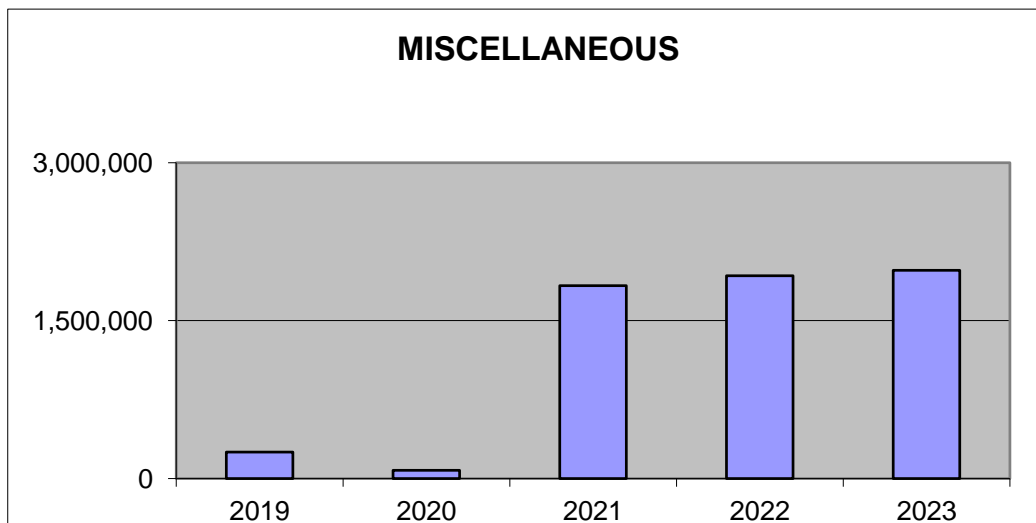
Local Option Sales Tax (LOST) is the County's third largest revenue source, with estimated revenue of \$22,000,000 or approximately 25% of the General Fund Revenue. The increase over FY22 is \$3,500,000 (18%). Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31, 2012. The split beginning January 1, 2015 is negotiated to be 73% for the County and 27% for the City of Brunswick. This is an 8% annual increase for the County over the prior agreement; now that the agreement is completely phased in. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. Local Option Sales Tax dollars decreased in FY21 but increased in FY22. It is estimated that they will increase in FY23. This tax is based largely on the status of the economy.



The fourth largest revenue source is **Fines & Forfeitures** with projected revenue of \$2,084,875 or 2.4% of the General Fund Revenue. The increase over FY22 is \$354,000 (20%). This increase is mostly attributed to the increase in State Court Fees. Fines & Forfeitures for FY23 include: State Court Fees of \$1,300,000, Superior Court Fees of \$500,000 and Library Fines of \$15,000.



The fifth largest revenue source is **Miscellaneous** with projected revenue of \$1,977,350 or 2.3% of the General Fund Revenue. The increase over FY22 is \$49,621 (2.5%). This increase is mostly attributed to the increase in the reimbursement from other agency. Miscellaneous for FY23 include: reimbursement for damaged property of \$3,000, rent and lease income of \$145,000 and \$1,450 from merchandise resale revenue.



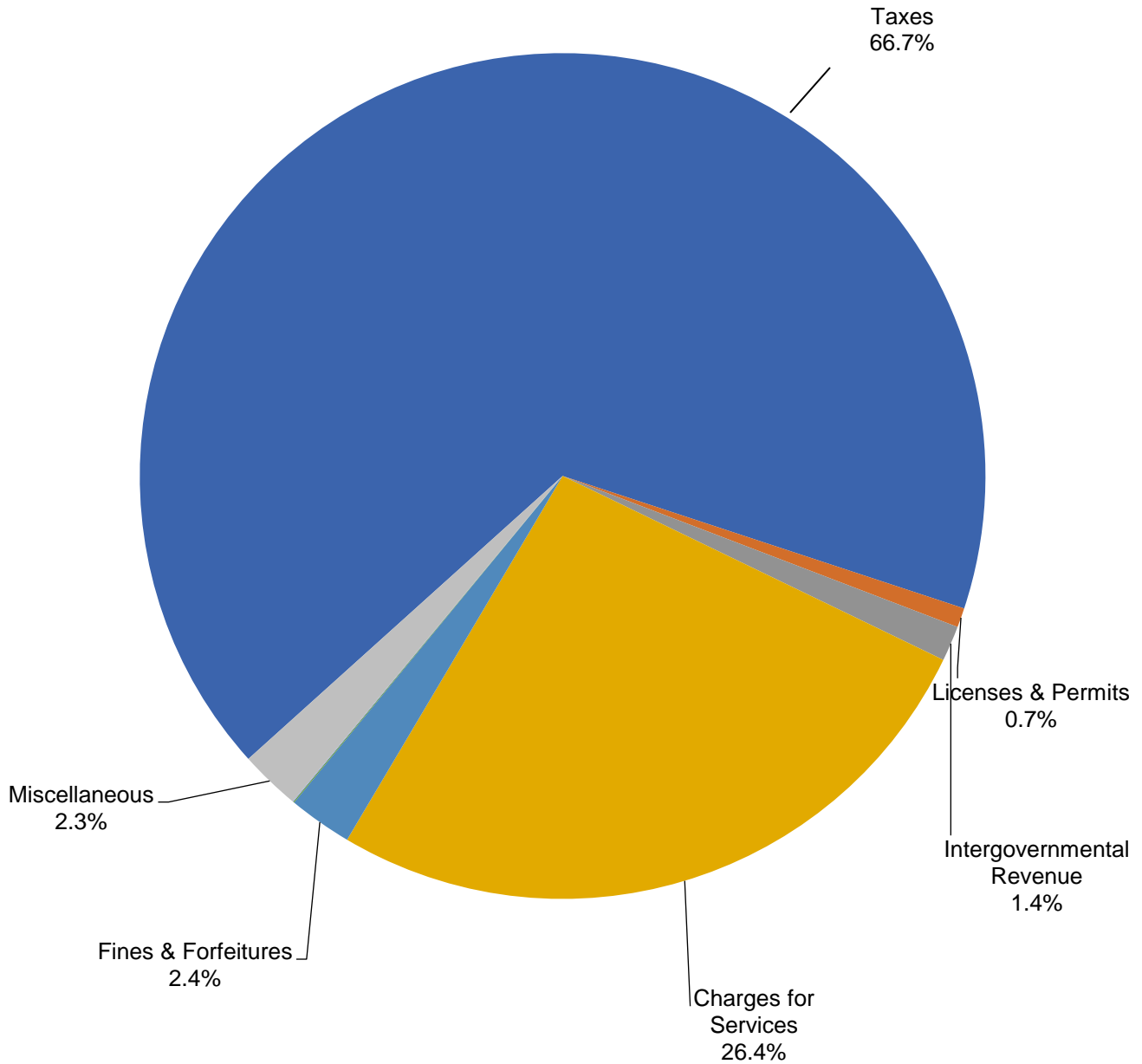
SUMMARIES



GENERAL FUND

The **General Fund** is the government's primary operating fund. It accounts for all financial resources of the general government except those accounted for in other funds.

FY 2022 - 2023
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE

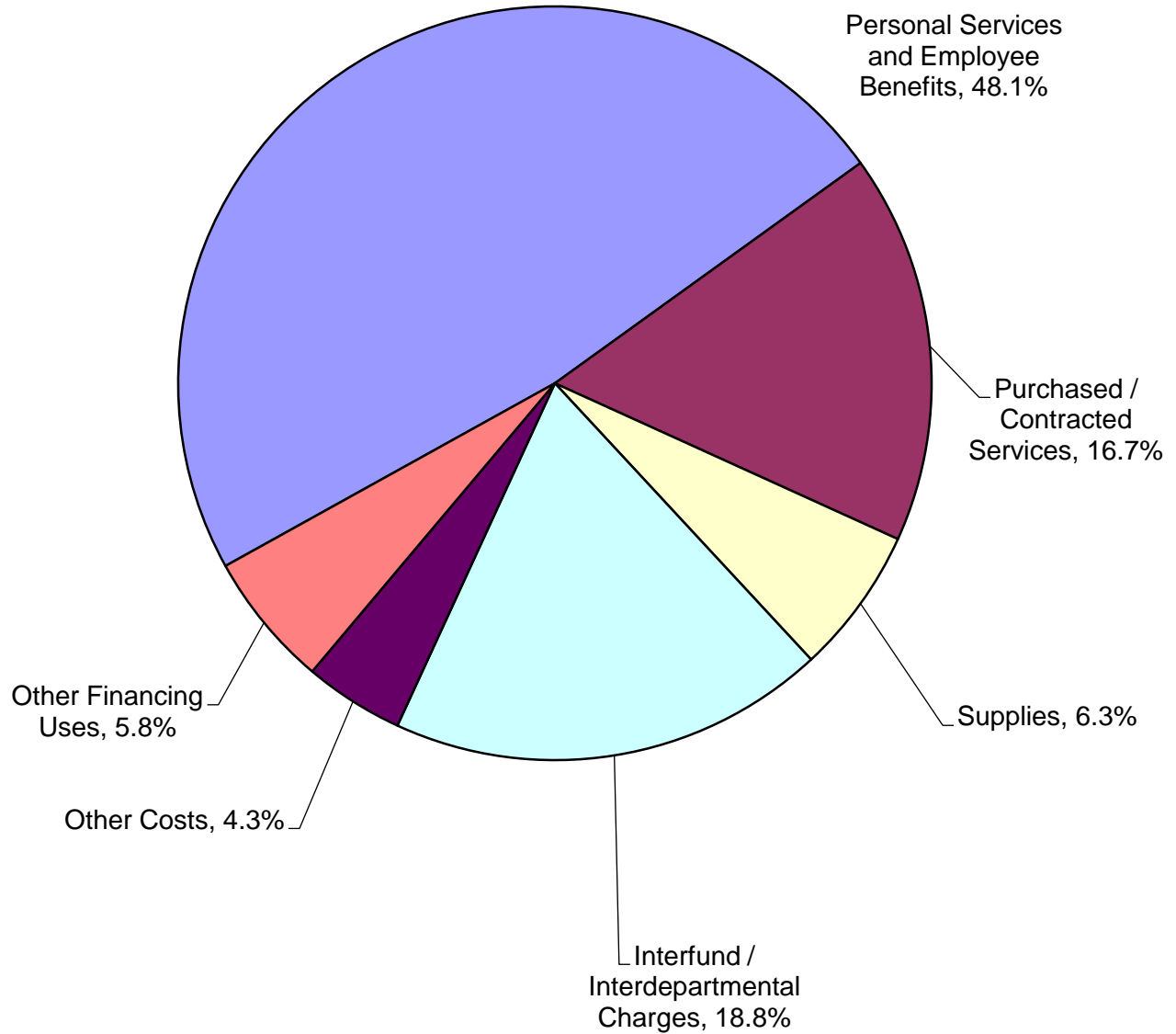


FY23 APPROVED REVENUE BUDGET

FUND 100 General Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 56,260,895 | 51,073,612 | 57,077,720 |
| 32 | Licenses & Permits | 621,397 | 577,100 | 633,300 |
| 33 | Intergovernmental | 1,453,230 | 1,146,469 | 1,155,231 |
| 34 | Charges for Services | 19,757,533 | 22,311,038 | 22,533,958 |
| 35 | Fines & Forfeitures | 2,116,679 | 1,730,875 | 2,084,875 |
| 36 | Investment Income | 75,682 | 50,000 | 30,000 |
| 37 | Contributions | 13,914 | 400 | 400 |
| 38 | Miscellaneous | 1,883,795 | 1,927,729 | 1,977,350 |
| 39 | Other Financing Sources | 3,127,959 | 1,435,595 | 23,472 |
| Fund Totals | | 85,311,084 | 80,252,818 | 85,516,306 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET**Fund 100 General Fund**

| Department | FY20/21 Actual | FY21/22 Budget | FY22/23 Approved |
|--|---------------------------|---------------------------|-----------------------------|
| 999 Non-Departmental (Other Financing Use) | 33,482,376 | 3,741,879 | 4,960,216 |
| 1110 County Commission | 408,280 | 464,055 | 540,095 |
| 1320 County Manager | 930,753 | 1,296,316 | 1,191,555 |
| 1400 Elections | 616,276 | 587,808 | 1,021,044 |
| 1510 Finance | 1,065,097 | 1,172,317 | 1,239,813 |
| 1530 County Attorney | 552,035 | 596,706 | 665,204 |
| 1535 Information Technology | 2,918,081 | 3,653,562 | 3,887,355 |
| 1536 Geographical Information Services | 655,365 | 764,984 | 807,367 |
| 1540 Human Resources Operations | 613,630 | 680,816 | 673,189 |
| 1545 Tax Commissioner | 1,411,838 | 1,708,634 | 1,856,108 |
| 1550 Property Tax Appraisal | 1,352,966 | 1,457,530 | 1,644,896 |
| 1555 Property and Liability | 1,100,085 | 1,163,592 | 1,253,658 |
| 1565 Facilities Management | 2,350,718 | 2,553,704 | 2,612,253 |
| 1821 Employee Benefits | 11,353,404 | 13,201,321 | 13,176,896 |
| 1823 Workers Compensation | 935,332 | 1,292,120 | 1,249,698 |
| 1999 GEN GOV'T IDC GF | 977,92 | 1,253,170 | 1,223,431 |
| 2150 Superior Court Judge | 458,323 | 752,229 | 686,183 |
| 2180 Superior Court Clerk | 1,310,886 | 1,510,666 | 1,571,124 |
| 2185 Sup Ct Clk Bd Equalization | 57,955 | 81,567 | 75,558 |
| 2200 District Attorney | 674,454 | 980,665 | 1,033,466 |
| 2300 State Court Judge | 319,608 | 371,727 | 396,008 |
| 2305 State Court Clerk | 800,690 | 955,870 | 989,082 |
| 2310 Solicitor of State Court | 389,938 | 469,117 | 565,365 |
| 2400 Magistrate Court | 259,945 | 261,004 | 303,196 |
| 2450 Probate Court | 497,685 | 561,178 | 623,833 |
| 2600 Juvenile Court | 1,502,158 | 1,815,591 | 1,866,837 |
| 2800 Superior Court Public Defender | 557,314 | 576,880 | 604,096 |
| 2801 State Court Public Defender | 180,041 | 258,947 | 271,245 |
| 2999 JUDICIAL IDC GF | 329,709 | 451,996 | 439,838 |
| 3310 Sheriffs Administration | 4,939,318 | 5,111,219 | 5,488,682 |
| 3326 Detention Management | 9,212,665 | 9,951,534 | 10,405,298 |
| 3330 Traffic Enforcement Unit | 78,431 | 492,094 | 548,090 |

FY23 APPROVED EXPENDITURE BUDGET**Fund 100 General Fund**

| Department | FY20/21 Actual | FY21/22 Budget | FY22/23 Approved |
|----------------------------------|---------------------------|---------------------------|-----------------------------|
| 3355 Jail Complex Operations | 313,564 | 361,000 | 352,000 |
| 3700 Coroner | 122,105 | 112,532 | 128,078 |
| 3910 Animal Control | 723,561 | 820,912 | 934,602 |
| 3920 Emergency Management | 167,649 | 211,746 | 242,460 |
| 3999 PUBLIC SAFETY IDC GF | 683,659 | 949,861 | 973,114 |
| 4100 Public Works Administration | 1,596,878 | 1,610,043 | 1,708,535 |
| 4200 Highways and Streets | 1,150,611 | 1,410,288 | 1,487,724 |
| 4250 Drainage | 2,379,901 | 2,522,366 | 2,954,811 |
| 4270 Traffic Engineering | 842,466 | 932,793 | 1,126,270 |
| 4900 Fleet Maintenance | 1,520,207 | 1,589,276 | 1,628,192 |
| 4999 PUBLIC WORKS IDC GF | 352,289 | 452,117 | 462,163 |
| 5000 Health & Welfare | 782,267 | 820,995 | 833,995 |
| 5144 Mosquito Control | 972,262 | 1,015,237 | 1,035,329 |
| 5999 HEALTH GF IDC | 78,408 | 77,039 | 72,738 |
| 6110 Recreation Administration | 203,610 | 205,184 | 228,287 |
| 6120 Participation Recreation | 405,142 | 605,374 | 659,132 |
| 6130 Sport Facilities | 749,229 | 908,851 | 927,598 |
| 6183 Howard Coffin Park | 455,321 | 548,937 | 653,543 |
| 6186 Mallery Park | 259,605 | 235,876 | 319,292 |
| 6220 Parks Maintenance | 349,421 | 467,392 | 476,021 |
| 6510 Brunswick Library | 648,221 | 661,642 | 1,111,258 |
| 6590 St. Simons Public Library | 244,795 | 335,306 | 0 |
| 6999 RECREATION IDC GF | 159,174 | 225,590 | 232,851 |
| 7000 Community Dev Admin | 236,891 | 243,990 | 307,123 |
| 7010 Regulatory Engineering | 488,947 | 537,767 | 574,318 |
| 7130 Agriculture Resources | 76,322 | 118,554 | 122,507 |
| 7140 Forest Resources | 22,596 | 23,406 | 23,338 |
| 7410 Planning | 424,434 | 479,447 | 523,994 |
| 7420 Transportation Planning | 371,941 | 145,580 | 154,687 |
| 7450 Code Enforcement | 213,470 | 242,558 | 220,947 |
| 7500 Appropriation Econ Dev | 683,516 | 933,516 | 890,076 |
| 7910 Occupation Tax | 106,427 | 124,044 | 139,713 |

FY23 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|-------------------------------|----------------------------------|----------------------------------|------------------------------------|
| 7999 HOUSING & DEVELOPMENT GF | 120,981 | 132,801 | 140,931 |
| Fund Totals | <u>99,319,018</u> | <u>80,252,818</u> | <u>85,516,306</u> |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| County Commission | | | |
| Vice-Chairman Bd of Commissioners | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Chairman Board of Commissioners | 1 | 1 | 1 |
| County Commissioner | 5 | 5 | 5 |
| County Clerk | 1 | 1 | 1 |
| Records Retention Technician | 1 | 1 | 1 |
| County Commission Total | 10 | 10 | 10 |
| County Manager | | | |
| Public Communications Manager | 1 | 0 | 0 |
| Customer Service Representative | 2 | 2 | 2 |
| Project Manager | 0 | 1 | 1 |
| Communications Director | 0 | 1 | 1 |
| Assistant to County Manager | 1 | 1 | 1 |
| Assistant County Manager | 1 | 1 | 1 |
| County Manager | 1 | 1 | 1 |
| Contract Analyst | 0 | 0 | 0 |
| Research Analyst/PIO | 1 | 0 | 0 |
| Internal Auditor | 1 | 0 | 0 |
| County Manager Total | 8 | 7 | 7 |
| Elections | | | |
| Director of Elections | 0 | 1 | 1 |
| Asst. Director of Elections | 0 | 1 | 1 |
| Chair, Board of Elections | 1 | 1 | 1 |
| Elections Technician | 0 | 1 | 1 |
| Elections Specialist | 1 | 1 | 1 |
| Administrative Technician - Temporary | 1 | 0 | 0 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| Administrative Technician - Part Time | 1 | 1 | 1 |
| Assistant Supervisor | 1 | 0 | 0 |
| Board of Elections | 4 | 4 | 4 |
| Supervisor Board of Elections | 1 | 0 | 0 |
| Elections Total | 10 | 10 | 10 |
| Finance | | | |
| Director, Finance | 0 | 1 | 1 |
| Senior Accountant | 0 | 1 | 1 |
| Grants Coordinator | 1 | 0 | 0 |
| Grants Manager | 0 | 1 | 1 |
| Administrative Assistant | 0 | 0 | 0 |
| Accountant | 1 | 0 | 0 |
| Chief Financial Officer | 1 | 1 | 1 |
| Mail Clerk - Part Time | 1 | 1 | 1 |
| Accountant | 3 | 0 | 0 |
| Accounting Technician | 4 | 4 | 4 |
| Budget Manager | 0 | 1 | 1 |
| Compliance Officer | 0 | 1 | 1 |
| Project Accountant | 0 | 1 | 1 |
| Manager, Finance | 1 | 0 | 0 |
| Accounting Technician | 1 | 0 | 0 |
| Procurement Officer | 1 | 1 | 1 |
| Finance Total | 14 | 13 | 13 |
| County Attorney | | | |
| Senior Assistant County Attorney | 1 | 1 | 1 |
| County Attorney | 1 | 1 | 1 |
| Assistant County Attorney | 2 | 2 | 2 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Administrative Assistant | 1 | 1 | 1 |
| County Attorney Total | 5 | 5 | 5 |
| Information Technology | | | |
| Systems Administrator | 3 | 3 | 3 |
| IT Services Specialist | 3 | 3 | 3 |
| Assistant Director, Information Technology | 1 | 1 | 1 |
| Director, Information Technology | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Network Engineer | 1 | 1 | 1 |
| Systems Analyst | 4 | 4 | 4 |
| Information Technology Total | 14 | 14 | 14 |
| Geographical Info Services | | | |
| GIS Manager | 1 | 1 | 1 |
| GIS Analyst | 5 | 5 | 5 |
| GIS Technician | 1 | 1 | 1 |
| Systems Analyst | 1 | 1 | 1 |
| Geographical Info Services Total | 8 | 8 | 8 |
| Human Resources Operations | | | |
| Administrative Secretary - Full Time | 1 | 1 | 1 |
| Human Resource Generalist | 4 | 4 | 4 |
| Director, Human Resources | 1 | 1 | 1 |
| Assistant Director, HR | 1 | 1 | 1 |
| Human Resources Operations Total | 7 | 7 | 7 |
| Tax Commissioner | | | |
| Tax Collections Specialist | 12 | 12 | 12 |
| Tax Office Administrator | 1 | 1 | 1 |
| Accountant I | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Tax Collections Specialist - Part Time | 6 | 6 | 6 |
| Deputy Tax Commissioner | 1 | 1 | 1 |
| Assistant to Tax Commissioner | 1 | 1 | 1 |
| Tax Commissioner | 1 | 1 | 1 |
| Paralegal-Tax Commissioner | 1 | 1 | 1 |
| Deputy Tax Commissioner - Accounting Analyst | 1 | 1 | 1 |
| Tax Commissioner Total | 25 | 25 | 25 |

Property Tax Appraisal

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| Property Appraiser | 10 | 10 | 11 |
| Chief Appraiser | 1 | 1 | 1 |
| Real Property Supervisor | 2 | 2 | 2 |
| Deputy Chief Appraiser | 1 | 1 | 1 |
| Board of Tax Assessors | 4 | 4 | 4 |
| Chairman of Tax Assessors | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Administrative Technician | 2 | 2 | 2 |
| Administrative Assistant | 1 | 1 | 1 |
| Personal Property Supervisor | 1 | 1 | 1 |
| Property Tax Appraisal Total | 25 | 25 | 26 |

Facilities Management

| | | | |
|--------------------------------|---|---|---|
| Custodial Supervisor | 1 | 1 | 1 |
| Trades Worker | 7 | 7 | 7 |
| ADA Facilities Coordinator | 1 | 1 | 1 |
| Supervisor Facilities | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Division Manager, Public Works | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-------------------------------------|--------------------|---------------------------------|---------------------------------|
| Facilities Management Total | 12 | 12 | 12 |
| Superior Court Judge | | | |
| Law Clerk-Supplemental | 2 | 2 | 2 |
| Secretary/Judge - Supplemental | 5 | 5 | 5 |
| Superior Court Judge - Supplemental | 7 | 7 | 7 |
| Court Reporter - Supplemental | 6 | 6 | 6 |
| Superior Court Judge Total | 20 | 20 | 20 |
| Superior Court Clerk | | | |
| Deputy Court Clerk | 14 | 18 | 18 |
| Deputy Clerk | 5 | 1 | 1 |
| Clerk of Superior Court | 1 | 1 | 1 |
| Chief Deputy Clerk | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Superior Court Clerk Total | 22 | 22 | 22 |
| State Court Judge | | | |
| State Court Judge - Seasonal | 1 | 1 | 1 |
| Law Clerk | 0.5 | 0.5 | 0.5 |
| Administrative Assistant | 0.5 | 0.5 | 0.5 |
| State Court Judge | 1 | 1 | 1 |
| State Court Judge Total | 3 | 3 | 3 |
| State Court Clerk | | | |
| Accounting Technician | 1 | 1 | 1 |
| Chief Deputy Clerk | 1 | 1 | 1 |
| Deputy Court Clerk | 9 | 10 | 10 |
| Clerk of State Court | 1 | 1 | 1 |
| Deputy Court Clerk - Part Time | 2 | 2 | 2 |
| State Court Clerk Total | 14 | 15 | 15 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Solicitor of State Court | | | |
| Victim Advocate | 1 | 1 | 1 |
| Legal Secretary | 2 | 2 | 2 |
| Solicitor | 1 | 1 | 1 |
| Assistant to State Court Solicitor | 1 | 1 | 1 |
| Solicitor of State Court Total | 5 | 5 | 5 |
| Magistrate Court | | | |
| Chief Magistrate Judge | 1 | 1 | 1 |
| Deputy Magistrate - Part Time | 3 | 3 | 3 |
| Law Clerk | 0.5 | 0.5 | 0.5 |
| Administrative Assistant | 0.5 | 0.5 | 0.5 |
| Magistrate Court Total | 5 | 5 | 5 |
| Probate Court | | | |
| Chief Clerk | 1 | 1 | 1 |
| Deputy Clerk - Part Time | 1 | 1 | 1 |
| Associate Judge | 1 | 1 | 1 |
| Probate Court Judge | 1 | 1 | 1 |
| Deputy Clerk | 1 | 1 | 1 |
| Deputy Court Clerk | 3 | 3 | 3 |
| Accounting Technician | 1 | 1 | 1 |
| Probate Court Total | 9 | 9 | 9 |
| Juvenile Court | | | |
| Asst. Juvenile Court Judge - Part Time | 1 | 1 | 1 |
| Deputy Court Clerk | 3 | 4 | 4 |
| Juvenile Court Support Specialist | 1 | 1 | 1 |
| Clerk of Juvenile Court | 1 | 1 | 1 |
| Juvenile Court Judge | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-------------------------------------|--------------------|---------------------------------|---------------------------------|
| Juvenile Probation Officer | 3 | 3 | 3 |
| Chief Deputy Clerk, Juvenile | 1 | 1 | 1 |
| Chief Probation Officer | 1 | 1 | 1 |
| Juvenile Court Diversion Specialist | 1 | 1 | 1 |
| Juvenile Court Total | 13 | 14 | 14 |

Sheriffs Administration

| | | | |
|---------------------------------------|-----------|-----------|-----------|
| Deputy Sheriff | 28 | 30 | 30 |
| Systems Analyst | 1 | 1 | 1 |
| Administrative Supervisor | 1 | 1 | 1 |
| Undersheriff | 1 | 1 | 1 |
| Sheriff | 1 | 1 | 1 |
| Deputy Sheriff Major | 3 | 3 | 3 |
| Administrative Technician - Temporary | 1 | 0 | 0 |
| Administrative Technician - Part Time | 1 | 1 | 1 |
| Court Security Officer - Part Time | 15 | 17 | 17 |
| Administrative Assistant | 1 | 1 | 1 |
| Administrative Technician | 6 | 5 | 5 |
| Deputy Sheriff Colonel | 1 | 1 | 1 |
| Sheriffs Administration Total | 60 | 62 | 62 |

Detention Management

| | | | |
|-----------------------------------|----|----|----|
| Detention Officer | 74 | 73 | 73 |
| Trades Worker | 1 | 1 | 1 |
| Deputy Sheriff, Major | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Administrative Supervisor | 1 | 1 | 1 |
| Detention Officer Master Sergeant | 1 | 1 | 1 |
| Administrative Technician | 2 | 3 | 3 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| Communication Officer | 1 | 0 | 0 |
| Supervisor, Facilities | 1 | 1 | 1 |
| Detention Officer Lieutenant | 4 | 4 | 4 |
| Supervisor, Communications | 1 | 1 | 1 |
| Detention Officer - Part Time | 4 | 3 | 3 |
| Court Security Officer - Part Time | 1 | 0 | 0 |
| Detention Officer Major | 0 | 2 | 2 |
| Medical Assistant | 1 | 1 | 1 |
| Detention Officer Captain | 2 | 0 | 0 |
| Detention Officer Sergeant | 13 | 13 | 13 |
| Jail Administrator | 1 | 1 | 1 |
| Licensed Practical Nurse | 4 | 4 | 4 |
| Detention Officer - Temporary | 1 | 2 | 2 |
| Detention Management Total | 115 | 113 | 113 |
| Traffic Enforcement Unit | | | |
| Deputy Sheriff | 6 | 6 | 6 |
| Traffic Enforcement Unit Total | 6 | 6 | 6 |
| Coroner | | | |
| Coroner | 1 | 1 | 1 |
| Coroner Total | 1 | 1 | 1 |
| Animal Control | | | |
| Animal Control Division Manager | 1 | 1 | 1 |
| Animal Control Officer | 9 | 9 | 9 |
| Administrative Assistant | 1 | 1 | 1 |
| Animal Control Total | 11 | 11 | 11 |
| Emergency Management | | | |
| EMA Director | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| EMA Specialist | 1 | 1 | 1 |
| Emergency Management Total | 2 | 2 | 2 |
| Public Works Administration | | | |
| Administrative Supervisor | 1 | 1 | 1 |
| Division Manager | 1 | 1 | 1 |
| Director, Public Works | 1 | 1 | 1 |
| Administrative Technician | 2 | 2 | 2 |
| Engineering Technician | 3 | 3 | 3 |
| Accountant | 0 | 1 | 1 |
| Engineer II | 0 | 1 | 1 |
| Engineer I | 1 | 0 | 0 |
| Maintenance Worker | 1 | 1 | 1 |
| Construction Coordinator - Part Time | 0 | 0 | 0 |
| Construction Inspector | 2 | 2 | 2 |
| Supervisor, Engineering | 1 | 1 | 1 |
| Public Works Administration Total | 13 | 14 | 14 |
| Highways and Streets | | | |
| Equipment Operator | 8 | 8 | 8 |
| Crew leader | 1 | 1 | 1 |
| Public Works Supervisor | 2 | 2 | 2 |
| Maintenance Worker | 5 | 5 | 5 |
| Highways and Streets Total | 16 | 16 | 16 |
| Drainage | | | |
| Public Works Supervisor | 5 | 5 | 5 |
| Crew Leader | 0 | 0 | 0 |
| Equipment Operator | 20 | 20 | 20 |
| Maintenance Worker | 9 | 9 | 9 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|-------------|-------------------------|-------------------------|
| Crew Leader Part-time | 1 | 1 | 1 |
| Roads and Drainage Engineer | 1 | 1 | 1 |
| Trades Worker | 2 | 2 | 2 |
| Drainage Total | 38 | 38 | 38 |
| Traffic Engineering | | | |
| Traffic Signal Technician | 7 | 7 | 7 |
| Traffic Engineering Total | 7 | 7 | 7 |
| Fleet Maintenance | | | |
| Mechanic | 7 | 3.8 | 3.8 |
| Fleet Maintenance Supervisor | 1 | 1 | 1 |
| Parts Room Manager | 1 | 1 | 1 |
| Manager Fleet Maintenance | 1 | 1 | 1 |
| Fleet Maintenance Total | 10 | 6.8 | 6.8 |
| Recreation Administration | | | |
| Director, Recreation | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| Recreation Administration Total | 2 | 2 | 2 |
| Participation Recreation | | | |
| Recreation Specialist | 3 | 3 | 3 |
| Recreation Program Coordinator | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Participation Recreation Total | 6 | 6 | 6 |
| Sport Facilities | | | |
| Crew Leader | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Assistant Director, Recreation | 1 | 1 | 1 |
| Park Coordinator | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--------------------------------------|--------------------|---------------------------------|---------------------------------|
| Maintenance Worker - Part Time | 1 | 1 | 1 |
| Maintenance Worker | 3 | 3 | 3 |
| Sport Facilities Total | 9 | 9 | 9 |
| Howard Coffin Park | | | |
| Recreation Program Coordinator | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Maintenance Worker | 2 | 2 | 2 |
| Administrative Secretary | 1 | 1 | 1 |
| Recreation Site Attendant - Seasonal | 7 | 8 | 8 |
| Lifeguard - Seasonal | 11 | 10 | 10 |
| Howard Coffin Park Total | 24 | 24 | 24 |
| Mallery Park | | | |
| Administrative Technician | 1 | 1 | 1 |
| Maintenance Worker | 2 | 3 | 3 |
| Recreation Program Manager | 2 | 1 | 1 |
| Mallery Park Total | 5 | 5 | 5 |
| Parks Maintenance | | | |
| Division Manager, Public Works | 1 | 1 | 1 |
| Recreation Program Manager | 0 | 0 | 0 |
| Mechanic | 1 | 1 | 1 |
| Maintenance Worker | 0 | 0 | 0 |
| Crew Leader | 0 | 0 | 0 |
| Parks Maintenance Total | 2 | 2 | 2 |
| Brunswick Library | | | |
| Library Assistant | 4 | 4 | 4 |
| Assistant Library Director | 1 | 1 | 1 |
| Library Director | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-------------------------------------|--------------------|---------------------------------|---------------------------------|
| Assistant Library Branch Manager | 1 | 1 | 1 |
| Cataloging Specialist | 1 | 1 | 1 |
| Library Assistant - Part Time | 6 | 6 | 6 |
| Library Branch Manager | 2 | 2 | 2 |
| Library Programs Coordinator | 1 | 1 | 1 |
| Brunswick Library Total | 17 | 17 | 17 |
| Community Dev Admin | | | |
| Administrative Assistant | 1 | 1 | 1 |
| Director of Community Development | 1 | 1 | 1 |
| Community Dev Admin Total | 2 | 2 | 2 |
| Regulatory Engineering | | | |
| Assistant County Engineer | 1 | 1 | 1 |
| Right-of-Way Coordinator | 1 | 1 | 1 |
| County Engineer | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Construction Inspector | 1 | 1 | 1 |
| Regulatory Engineering Total | 5 | 5 | 5 |
| Agriculture Resources | | | |
| Co-Op Ext Secretary - Supplemental | 1 | 1 | 1 |
| Agriculture Resources Total | 1 | 1 | 1 |
| Forest Resources | | | |
| Chief Ranger - Supplemental | 1 | 1 | 1 |
| Ranger Firefighter - Supplemental | 3 | 3 | 3 |
| Forest Resources Total | 4 | 4 | 4 |
| Transportation Planning | | | |
| Planning Technician | 1 | 1 | 1 |
| Planner | 2 | 2 | 2 |

FY23 APPROVED POSITIONS
General Fund

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22</i> | <i>Budget FY23</i> |
|--------------------------------------|--------------------|--------------------|--------------------|
| | | <i>Approved</i> | <i>Approved</i> |
| Planning Division Manager | 1 | 1 | 1 |
| Arborist Temp | 1 | 1 | 1 |
| Planning Commission | 13 | 14 | 14 |
| Transportation Planning Total | 18 | 19 | 19 |
| Code Enforcement | | | |
| Code Enforcement Division Supervisor | 1 | 1 | 1 |
| Code Enforcement Officer | 2 | 2 | 2 |
| Code Enforcement Total | 3 | 3 | 3 |
| Occupation Tax | | | |
| Occupational Tax Coordinator | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Occupation Tax Total | 2 | 2 | 2 |
| General Fund Total | 608 | 606.8 | 607.8 |

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

The **Accommodation Excise Tax (AET) Fund** reflects revenue from the 5% AET (bed tax) fund and recreation programs as well as transfers to tourism-related programs.

The **Alternate Dispute Resolution Fund** was created in FY10 by order of former Superior Court Judge Amanda Williams which reflects revenue from each court in the Brunswick Judicial Circuit. This assessment of court additional costs in the amount of \$7.50 for each civil case filed in said courts is used to fund a court annexed mediation program in the Circuit.

The **American Rescue Plan Act (ARPA) Fund** was established in FY21 as required by the American Rescue Plan Act to track revenues and expenditures related to the federal funding received from ARPA.

The **Brunswick Judicial Circuit Fund** reflects expenditures and revenues for five counties in the circuit which include Glynn, Wayne, Camden, Appling, and Jeff-Davis counties. Each county is required to contribute a set amount to the fund.

The **Drug Abuse and Education Fund** reflects expenditures and revenues generated from court fines and used for drug abuse treatment and education.

The **Drug Court Fund** reflects the expenditures and revenues for the Superior Court Drug Court program.

The **Emergency 911 Fund** reflects expenditures and revenues for the Joint Public Safety Communications Department (JPSCD) which operates the E-911.

The **Emergency Medical Services Fund** was created in FY20 to account for expenditures and revenues for EMS services in the EMS tax districts.

The **Fire Protection Fund** reflects expenditures and revenues for fire protection in the fire protection districts.

The **Grant Fund** was established in FY22 to track grant funded multi-year projects.

The **Insurance Premium Tax Fund** reflects the revenue from the Insurance Premium Tax and transfers to programs benefiting residents of the unincorporated areas. These funds are distributed to the Fire Fund and Sea Island Police Fund and allow for a roll back in the General Fund millage rate for the Jekyll Island property tax district.

The **Jail Commissary Fund** reflects expenditures and revenues generated from the sale of commissary items to inmates in the Glynn County Detention Center.

The **Jail Complex Fund** reflects expenditures and revenues generated from court fines and used for jail operations, renovation and construction.

The **Juvenile Services Fund** reflects expenditures and revenues generated from fees paid by juveniles who receive supervision in Juvenile Court. The supervision fees are used to fund community-based services.

The **Blythe Island Development Fund** reflects funds received from the sale of timber at Blythe Island Regional Park.

The **Police Fund** reflects expenditures and revenues for all County police services and includes police capital and operations.

The **Police Seizure Fund** reflects funds received from the seizure of property and cash. Revenue is generated through court ordered forfeitures and seizures and is only budgeted when funds are received.

The **Sea Island Police Fund** reflects expenditures and revenue for the police substation on Sea Island. Fifty percent of the expenditures in this fund are funded through a transfer from the Insurance Premium Tax Fund. The remaining 50% is funded through ad valorem taxes in the sea Island special tax district.

The **Sheriff Seizure Fund** reflects funds received from the seizure of property and cash. This fund is funded through court ordered forfeitures and seizures and is only budgeted when funds are received.

FY23 APPROVED REVENUE BUDGET

FUND 208 Alternative Dispute Resolution

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 33 | Intergovernmental | 0 | 79,280 | 79,280 |
| 35 | Fines & Forfeitures | 82,965 | 0 | 0 |
| 36 | Investment Income | 433 | 0 | 0 |
| 39 | Other Financing Sources | 0 | 0 | 0 |
| Fund Totals | | 83,398 | 79,280 | 79,280 |

FY23 APPROVED EXPENDITURE BUDGET***Fund 208 Alternative Dispute Resolution***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use | 767 | 13,646 | 13,236 |
| 2150 Superior Court Judge | 71,878 | 65,634 | 66,044 |
| Fund Totals | 72,645 | 79,280 | 79,280 |

FY23 APPROVED POSITIONS
Alternate Dispute Resolution

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|--|--------------------|---------------------------------|---------------------------------|
| Superior Court Judge | | | |
| Administrative Secretary - Part Time | 1 | 1 | 1 |
| Superior Court Judge Total | 1 | 1 | 1 |
| <i>Alternate Dispute Resolution Total</i> | <i>1</i> | <i>1</i> | <i>1</i> |

FY23 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 33 | Intergovernmental | 315,652 | 253,152 | 278,152 |
| 36 | Investment Income | 246 | 0 | 0 |
| 39 | Other Financing Sources | 114,392 | 114,392 | 114,392 |
| Fund Totals | | 430,290 | 367,544 | 392,544 |

FY23 APPROVED EXPENDITURE BUDGET***Fund 209 Brunswick Judicial Circuit***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use | 21,444 | 58,645 | 69,192 |
| 2150 Superior Court Judge | 278,616 | 308,899 | 323,352 |
| Fund Totals | 300,060 | 367,544 | 392,544 |

FY23 APPROVED POSITIONS
Brunswick Judicial Circuit

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|--|--------------------|---------------------------------|---------------------------------|
| Superior Court Judge | | | |
| Law Clerk | 2 | 2 | 2 |
| Superior Court Judge Total | 2 | 2 | 2 |
| <i>Brunswick Judicial Circuit Total</i> | <i>2</i> | <i>2</i> | <i>2</i> |

FY23 APPROVED REVENUE BUDGET

FUND 210 Police Seizure Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 35 | Fines & Forfeitures | 113,235 | 60,000 | 60,000 |
| 36 | Investment Income | 108 | 50 | 50 |
| 37 | Contributions | 0 | 0 | 0 |
| 39 | Other Financing Sources | 0 | 0 | 0 |
| Fund Totals | | 113,343 | 60,050 | 60,050 |

FY23 APPROVED EXPENDITURE BUDGET***Fund 210 Police Seizure Fund***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|-----------------------------------|----------------------------------|----------------------------------|------------------------------------|
| 3220 Crime Investigation Division | 35,665 | 60,050 | 60,050 |
| Fund Totals | 35,665 | 60,050 | 60,050 |

FY23 APPROVED REVENUE BUDGET**FUND 211 Sheriff Seizure Fund**

| Object Type | | FY20/21 Actual | FY21/22 Budget | FY22/23 Approved |
|--------------------|-------------------------|---------------------------|---------------------------|-----------------------------|
| 35 | Fines & Forfeitures | 18,726 | 0 | 0 |
| 36 | Investment Income | 19 | 0 | 0 |
| 39 | Other Financing Sources | 0 | 38,000 | 38,000 |
| Fund Totals | | 18,745 | 38,000 | 38,000 |

FY23 APPROVED EXPENDITURE BUDGET***Fund 211 Sheriff Seizure Fund***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|-------------------------------|----------------------------------|----------------------------------|------------------------------------|
| 3310 Sheriff's Administration | 34,478 | 38,000 | 38,000 |
| Fund Totals | 34,478 | 38,000 | 38,000 |

FY23 APPROVED REVENUE BUDGET***FUND 212 Drug Abuse Treatment Education***

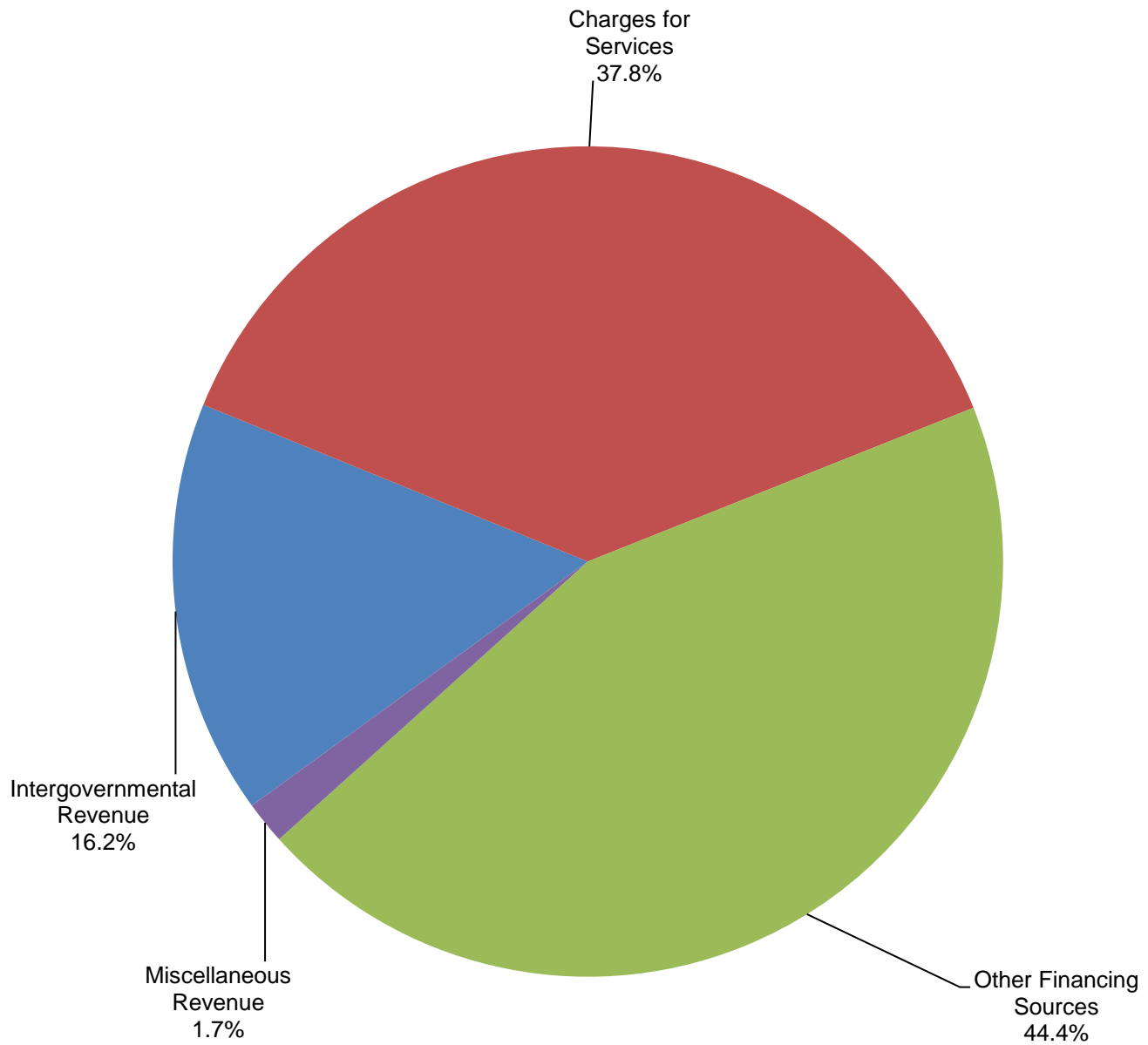
| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|---------------------|----------------------------------|----------------------------------|------------------------------------|
| 35 | Fines & Forfeitures | 30,773 | 55,000 | 35,000 |
| 36 | Investment Income | 405 | 0 | 0 |
| 37 | Contributions | 18,553 | 2,000 | 2,000 |
| Fund Totals | | 49,731 | 57,000 | 37,000 |

FY23 APPROVED EXPENDITURE BUDGET

Fund 212 Drug Abuse Treatment Education

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|----------------------------------|----------------------------------|------------------------------------|
| 2150 Superior Court Judge | 9,700 | 57,000 | 37,000 |
| Fund Totals | 9,700 | 57,000 | 37,000 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

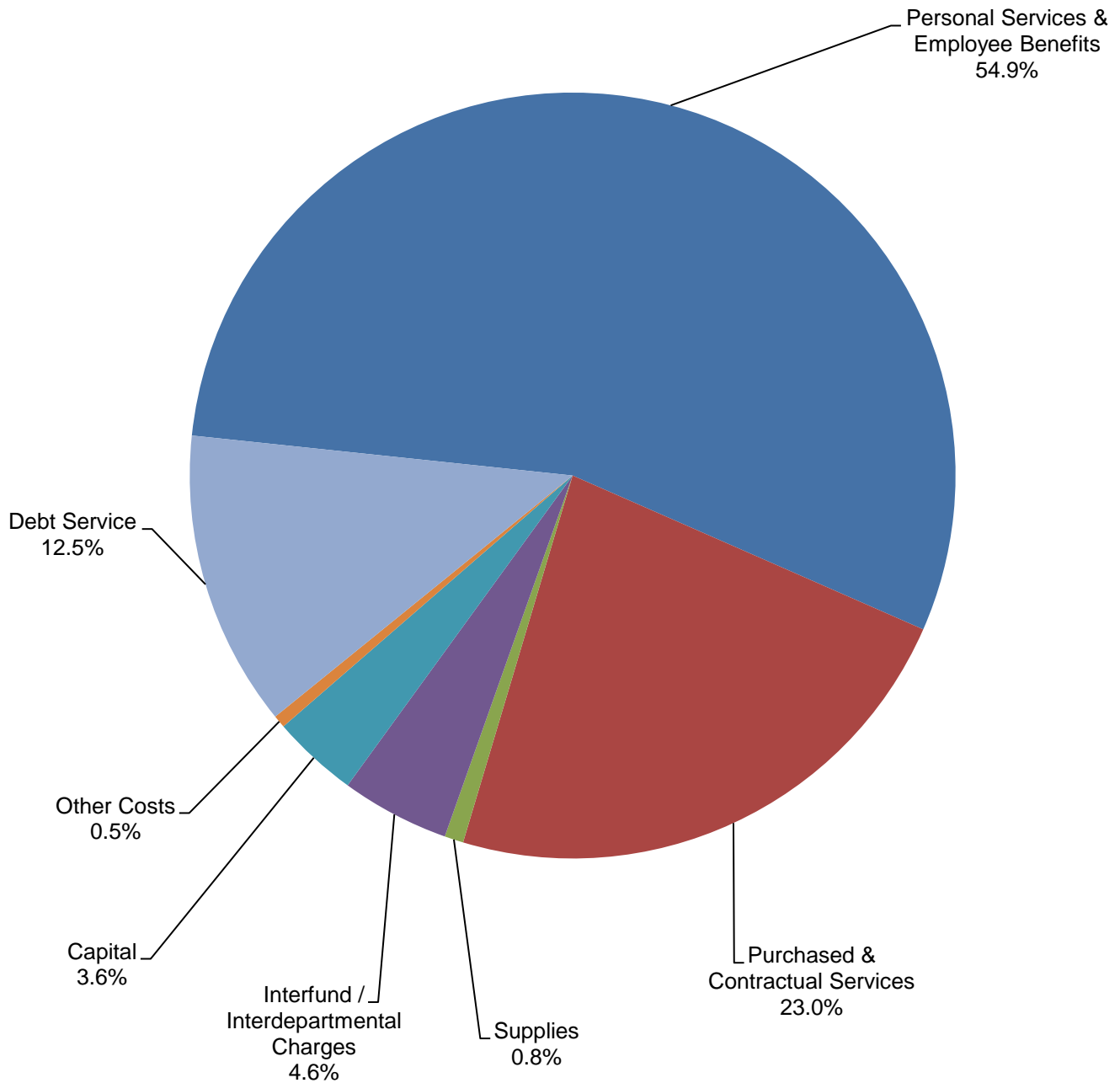


FY23 APPROVED REVENUE BUDGET

FUND 215 E-911

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 672 | 0 | 1,000 |
| 33 | Intergovernmental | 523,715 | 663,672 | 761,102 |
| 34 | Charges for Services | 1,830,904 | 1,520,000 | 1,780,000 |
| 36 | Investment Income | 0 | 50 | 50 |
| 38 | Miscellaneous | 53,274 | 73,052 | 78,000 |
| 39 | Other Financing Sources | 1,556,998 | 2,101,630 | 2,089,468 |
| Fund Totals | | 3,965,563 | 4,358,404 | 4,709,620 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

Fund 215 E-911

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use | 269,306 | 205,354 | 215,614 |
| 1535 Information Technology | 380,418 | 565,180 | 632,894 |
| 3800 E-911 | 2,643,860 | 2,998,837 | 3,272,079 |
| 8100 Debt Service | 506,395 | 589,033 | 589,033 |
| Fund Totals | <u>3,799,979</u> | <u>4,358,404</u> | <u>4,709,620</u> |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 215 Emergency 911 System Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|------------------------|
| E-911 | | |
| 2153800.542500 | 24/7 DISPATCH QUAD REPLACEMENT CHANGE OUT QUAD FOR LE ISLAND - ONGOING CIP FOR REPLACING DISPATCH FURNITURE WHICH IS 20 YEARS OLD AND BROKEN, FAILING. | 73,400 |
| 2153800.542500 | BROOKMAN COMMUNICATIONS TOWER REPLACE 20 YEAR OLD GENERATOR WITH 75% BEING PAID BY FEMA GRANT. REMOVE OLD GENERATOR. | 15,000 |
| E-911 Total | | <u>\$88,400</u> |

E-911 - INFO TECH

| | | |
|----------------|---|--------|
| 2151535.542400 | JPSCD SERVER HARDWARE REPLACEMENT REPLACE THE PHYSICAL SERVERS HOSTING THE JPSCD'S VIRTUAL SERVER SYSTEMS PURCHASED IN 2014. CURRENT SYSTEMS ARE NEARING SEVEN YEARS OF OPERATION, WILL BE CONSIDERED END-OF-LIFE, AND NO LONGER SUPPORTED BY VIRTUAL OPERATING SYSTEM, RESULTING IN AN UNSUPPORTED AND UNPROTECTED ENVIRONMENT. THIS PROJECT IS REPLACING 2 EXISTING SYSTEMS WITH 2 REPLACEMENTS. | 40,000 |
|----------------|---|--------|

FY 22/23 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---|---|--------------------------------|
| 2151535.542400 | <p>FIVE WORKSTATIONS FOR DISPATCHERS</p> <p>REPLACED 5 IN FY22 AND THIS WILL REPLACE THE REMAINING 5 WORKSTATIONS AT 911. THE SUPPORT AND WARRANTY ON THESE WORKSTATIONS ARE EXPIRING.</p> | 22,000 |
| 2151535.542410 | <p>SPILLMAN INTEGRATION SOFTWARE</p> <p>RADIO INTEGRATION WITH THE 911 CAD SYSTEM WOULD ALLOW US TO PULL IN THE ALIAS INFORMATION FROM THE RADIO LOGS INTO CAD. THERE IS NO SOFTWARE COST FOR THE RADIO INTEGRATION, BUT THERE IS A COST FOR THE IMPLEMENTATION SERVICES, \$10,110. THERE ARE ALSO SOME SERVER AND RADIO COMPONENTS REQUIRED. THE IMPLEMENTATION COST INCLUDES A REQUIRED TRIP FOR THE APO (APPLICATION PRACTICE OFFICE).</p> | 20,500 |
| E-911 - INFO TECH Total | | <u>\$82,500</u> |
| <i>Emergency 911 System Fund Total</i> | | <u><u>\$170,900</u></u> |

FY23 APPROVED POSITIONS
Emergency 911 System Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---|--------------------|---------------------------------|---------------------------------|
| E-911 | | | |
| Supervisor, Communications | 4 | 4 | 4 |
| Communications Officer | 25 | 28 | 28 |
| E911 QA Coordinator/TAC | 1 | 1 | 1 |
| E911 Training Officer | 1 | 1 | 1 |
| Communication Officer - Part Time | 4 | 1 | 1 |
| Director, E-911 Communications | 1 | 1 | 1 |
| Operations Coordinator | 1 | 1 | 1 |
| E-911 Total | 37 | 37 | 37 |
| <i>Emergency 911 System Fund Total</i> | <i>37</i> | <i>37</i> | <i>37</i> |

FY23 APPROVED REVENUE BUDGET

FUND 220 Multi-Agency Drug Court

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 33 | Intergovernmental | 908,719 | 851,220 | 850,600 |
| 34 | Charges for Services | 8,923 | 15,000 | 18,000 |
| 35 | Fines & Forfeitures | 44,851 | 20,000 | 25,000 |
| 36 | Investment Income | 645 | 500 | 0 |
| 37 | Contributions | 1,662 | 500 | 0 |
| 38 | Miscellaneous | 1,245 | 0 | 0 |
| 39 | Other Financing Sources | 110,000 | 212,189 | 145,000 |
| Fund Totals | | <u>1,076,045</u> | <u>1,099,409</u> | <u>1,038,600</u> |

FY23 APPROVED EXPENDITURE BUDGET

Fund 220 Multi-Agency Drug Court

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 11,985 | 46,187 | 21,849 |
| 2160 Drug Court | 978,014 | 1,022,222 | 1,013,751 |
| 4900 Fleet Maintenance | 0 | 31,000 | 3,000 |
| Fund Totals | <u>989,999</u> | <u>1,099,409</u> | <u>1,038,600</u> |

FY23 APPROVED POSITIONS
Drug Court Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-----------------------------------|--------------------|---------------------------------|---------------------------------|
| Drug Court | | | |
| Drug Court Case Manager Part-time | 1 | 1 | 1 |
| Drug Court Clinical Director | 1 | 1 | 1 |
| Drug Court Coordinator, Lead | 1 | 1 | 1 |
| Certified Addiction Counselor | 4 | 4 | 4 |
| Licensed Practical Nurse | 2 | 2 | 2 |
| Drug Court Coordinator | 0 | 1 | 1 |
| Drug Court Total | 9 | 10 | 10 |
| Drug Court Fund Total | 9 | 10 | 10 |

FY23 APPROVED REVENUE BUDGET***FUND 230 American Rescue Plan Fund***

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------|----------------------------------|----------------------------------|------------------------------------|
| 33 | Intergovernmental | 0 | 0 | 275,188 |
| Fund Totals | | 0 | 0 | 275,188 |

FY23 APPROVED EXPENDITURE BUDGET

Fund 230 American Rescue Plan

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|----------------------------------|----------------------------------|------------------------------------|
| 2150 Superior Court Judge | 0 | 0 | 80,457 |
| 2200 District Attorney | 0 | 0 | 194,731 |
| Fund Totals | <i>0</i> | <i>0</i> | <i>275,188</i> |

FY23 APPROVED POSITIONS
American Rescue Plan Act Fund

| Authorized Positions | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
|---|---------------------------|--|--|
| Superior Court Judge | | | |
| Trial Court Administrator | 0 | 0 | 1 |
| Superior Court Judge Total | 0 | 0 | 1 |
| <i>American Rescue Plan Act Fund Total</i> | <i>0</i> | <i>0</i> | <i>1</i> |

FY23 APPROVED REVENUE BUDGET

FUND 248 Jail Complex Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 35 | Fines & Forfeitures | 107,888 | 120,590 | 120,590 |
| 36 | Investment Income | 370 | 50 | 50 |
| 39 | Other Financing Sources | 0 | 350,000 | 317,360 |
| Fund Totals | | 108,258 | 470,640 | 438,000 |

FY23 APPROVED EXPENDITURE BUDGET

Fund 248 Jail Complex Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|-------------------------------|----------------------------------|----------------------------------|------------------------------------|
| 3310 Sheriff's Administration | 73,044 | 270,640 | 238,000 |
| 3326 Detention Management | 0 | 200,000 | 200,000 |
| Fund Totals | <u>73,044</u> | <u>470,640</u> | <u>438,000</u> |

FY23 APPROVED REVENUE BUDGET**FUND 249 Jail Commissary Fund**

| Object Type | | FY20/21 Actual | FY21/22 Budget | FY22/23 Approved |
|--------------------|-------------------------|---------------------------|---------------------------|-----------------------------|
| 34 | Charges for Services | 0 | 0 | 0 |
| 36 | Investment Income | 649 | 500 | 500 |
| 38 | Miscellaneous | 561,970 | 395,000 | 432,800 |
| 39 | Other Financing Sources | 0 | 0 | 48,033 |
| Fund Totals | | 562,619 | 395,500 | 481,333 |

FY23 APPROVED EXPENDITURE BUDGET***Fund 249 Jail Commissary Fund***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|----------------------------------|----------------------------------|------------------------------------|
| 3326 Detention Management | 677,608 | 395,500 | 481,333 |
| Fund Totals | 677,608 | 395,500 | 481,333 |

FY23 APPROVED REVENUE BUDGET***FUND 255 Juvenile Court Services***

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|---------------------|----------------------------------|----------------------------------|------------------------------------|
| 35 | Fines & Forfeitures | 755 | 3,000 | 3,000 |
| 36 | Investment Income | 28 | 0 | 0 |
| Fund Totals | | 783 | 3,000 | 3,000 |

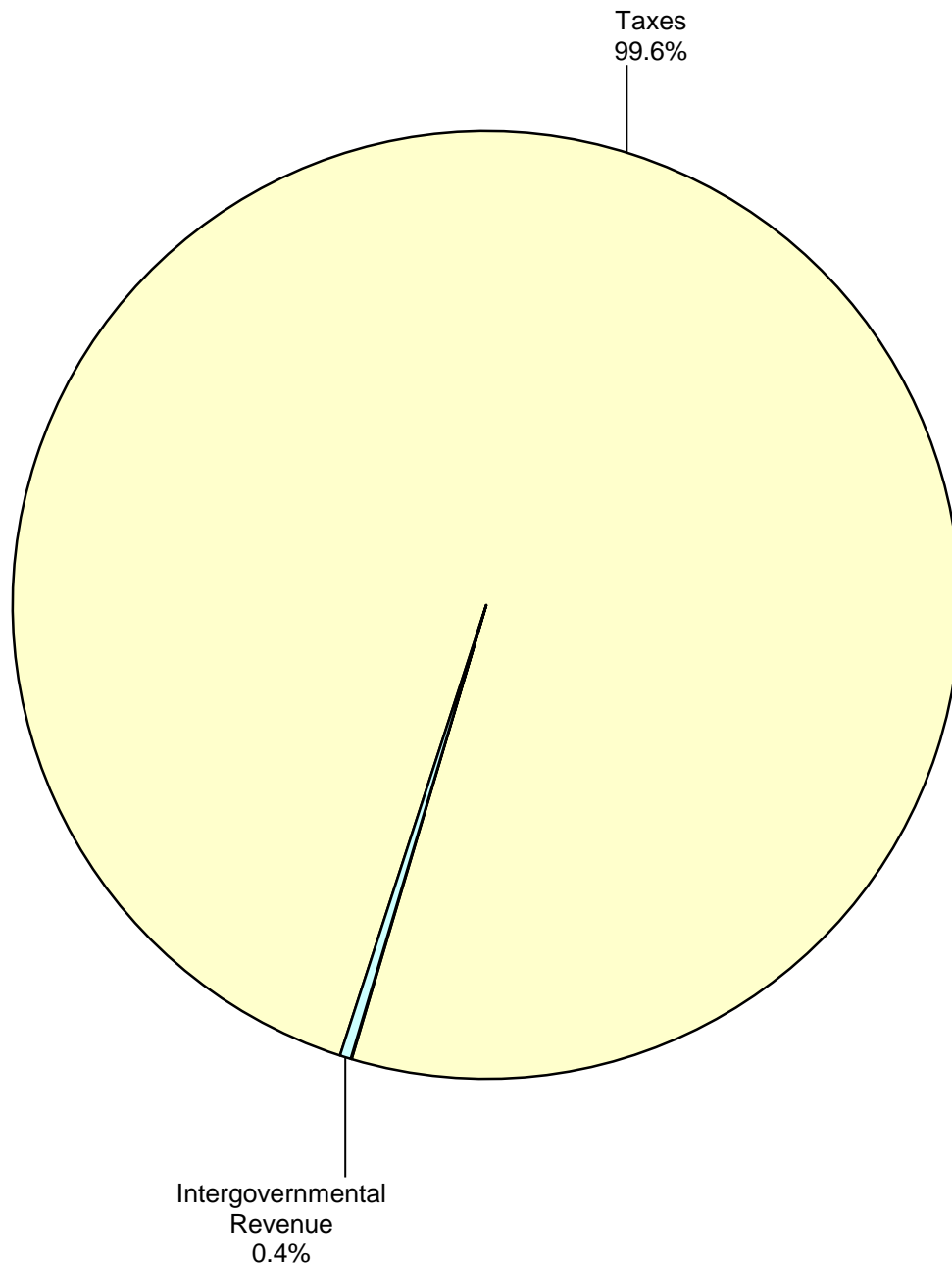
FY23 APPROVED EXPENDITURE BUDGET***Fund 255 Juvenile Court Services***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--------------------------|----------------------------------|----------------------------------|------------------------------------|
| 2600 Juvenile Court | 2,175 | 3,000 | 3,000 |
| Fund Totals | 2,175 | 3,000 | 3,000 |

FY23 APPROVED REVENUE BUDGET**FUND 264 Blythe Island Development**

| Object Type | | FY20/21 Actual | FY21/22 Budget | FY22/23 Approved |
|--------------------|-------------------|---------------------------|---------------------------|-----------------------------|
| 36 | Investment Income | 15 | 0 | 0 |
| Fund Totals | | 15 | 0 | 0 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE

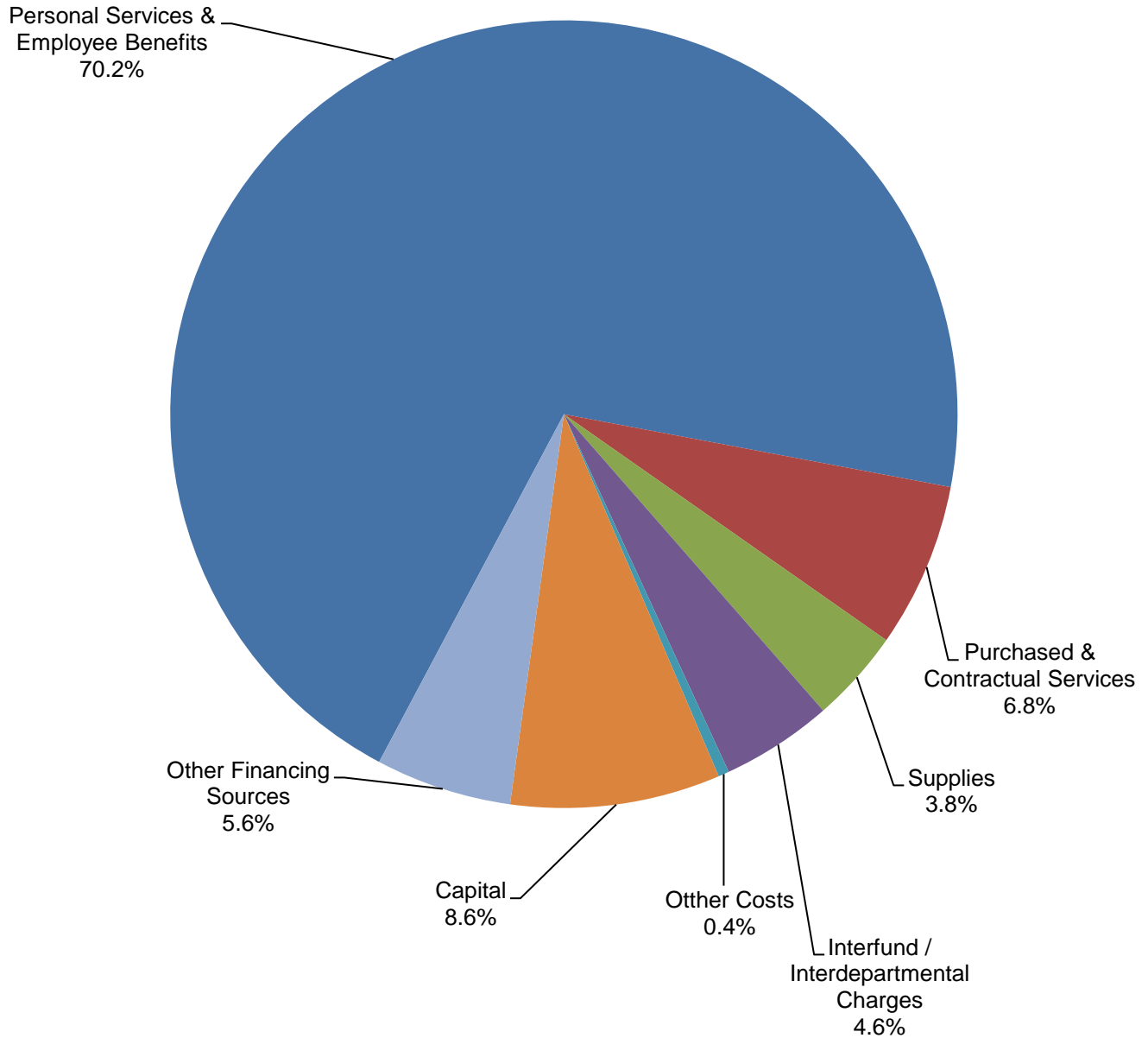


FY23 APPROVED REVENUE BUDGET

FUND 270 Fire Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 9,671,684 | 9,862,200 | 10,570,500 |
| 32 | Licenses & Permits | 1,500 | 0 | 0 |
| 33 | Intergovernmental | 1,348,864 | 40,000 | 40,000 |
| 34 | Charges for Services | 79 | 0 | 0 |
| 36 | Investment Income | 6,486 | 0 | 3,500 |
| 37 | Contributions | 2,598 | 0 | 0 |
| 38 | Miscellaneous | 34,098 | 0 | 0 |
| 39 | Other Financing Sources | 0 | 304,000 | 0 |
| Fund Totals | | 11,065,309 | 10,206,200 | 10,614,000 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

Fund 270 Fire Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 1,090,740 | 1,137,777 | 1,125,003 |
| 1535 Information Technology | 80,549 | 82,678 | 120,200 |
| 1565 Facilities Management | 190,605 | 260,986 | 425,986 |
| 3500 Fire | 7,739,111 | 8,344,467 | 8,516,766 |
| 4100 Public Works Administration | 8,353 | 8,995 | 8,995 |
| 4900 Fleet Maintenance | 321,388 | 371,297 | 417,050 |
| Fund Totals | <u>9,430,746</u> | <u>10,206,200</u> | <u>10,614,000</u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|-------------------------|---------------|
|-------------------|-------------------------|---------------|

FACILITIES MANAGEMENT

| | | |
|----------------|--------------------------------|---------|
| 2701565.541300 | FIRE STATION #2 ADA RENOVATION | 130,000 |
|----------------|--------------------------------|---------|

THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITHIN A 10-YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE.

FACILITIES MANAGEMENT Total \$130,000

FIRE

| | | |
|----------------|---|--------|
| 2703500.542100 | BATTERY POWERED EMERGENCY EXTRICATION TOOLS | 37,000 |
|----------------|---|--------|

THE NUMBER OF MOTOR VEHICLE ACCIDENTS AND OTHER TYPES OF EXTRICATIONS ARE INCREASING ANNUALLY. THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PLAN FOR THE DEPARTMENT'S HYDRAULIC RESCUE TOOLS TO MEET THESE DEMANDS. THE FIRE DEPARTMENT HAS MAINTAINED TEN SETS OF HYDRAULIC RESCUE TOOLS. UNFORTUNATELY, SIX SETS STILL IN SERVICE HAVE SURPASSED THE 10-YEAR LIFE EXPECTANCY. THIS PROJECT SEEKS TO CONTINUE A REPLACEMENT PLAN FOR THE TOOLS, BEGINNING WITH THE OLDEST. IN ADDITION, WE SEEK TO REPLACE THE OUTDATED TECHNOLOGY IN THE GAS-POWERED HYDRAULIC UNITS WITH RAPIDLY DEPLOYABLE, MODERN BATTERY RESCUE TOOLS. TWO SETS FOR FOR FY22/23.

FY 22/23 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|--|-------------------------|
| 2703500.542200 | <p>FIRE APPARATUS PUMPER PURCHASE</p> <p>THIS PROJECT WOULD FUND THE PURCHASE OF A NEW PUMPER ENGINE TO BE ADDED FOR A PRIMARY RESPONSE UNIT. ALSO, THIS WILL ENABLE FIRE FLEET TO MOVE A FRONT-LINE ENGINE TO RESERVE STATUS. CURRENTLY, THE FIRE DEPARTMENT MAINTAINS TWO RESERVE UNITS, WITH ONE CURRENTLY OUT OF SERVICE. FIRE FLEET MECHANICS RECOMMEND REMOVING THE OUT-OF-SERVICE RESERVE ENGINE, A 2001 E-ONE PUMPER (UNIT 1993), FROM THE FLEET. THE UNIT IS NOW 20 YEARS OLD, OUT OF SERVICE, AND WILL REQUIRE APPROXIMATELY \$18,000 TO RETURN THE ENGINE TO OPERATIONAL CONDITION.</p> | 720,000 |
| 2703500.542500 | <p>EMERGENCY HEAVY LIFTING AIRBAG</p> <p>THE FIRE DEPARTMENT HAS MAINTAINED THREE SETS OF EMERGENCY HEAVY LIFTING AIRBAGS. TWO SETS HAVE BEEN TAKEN OUT OF SERVICE DUE TO AGE AND BECOMING UNSERVICEABLE. THE PROJECT WILL REPLACE ONE OF THOSE SETS.</p> | 8,000 |
| FIRE Total | | <u>\$765,000</u> |

INFORMATION TECHNOLOGY

| | | |
|----------------|--|--------|
| 2701535.542400 | <p>REPLACE LAPTOPS AND COMPUTERS AT FIRE ADMINISTRATION</p> <p>REPLACE UNDER THE NORMAL REPLACEMENT CYCLE 6 LAPTOPS AND 8 DESKTOP COMPUTERS.</p> | 20,000 |
|----------------|--|--------|

INFORMATION TECHNOLOGY Total \$20,000

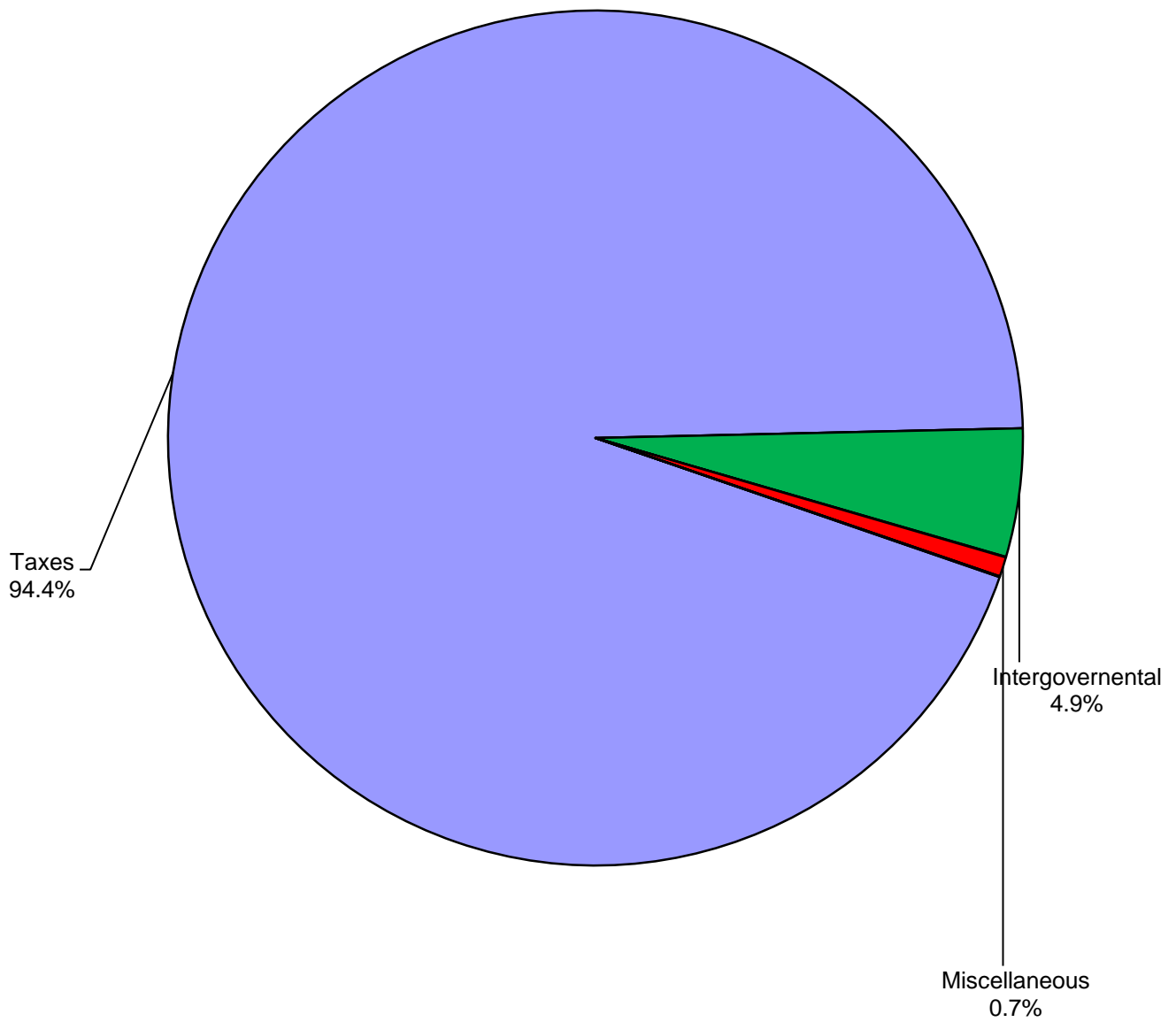
FY 22/23 APPROVED CAPITAL BUDGET***FUND 270 Fire Protection Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|-----------------------------------|-------------------------|
| | <i>Fire Protection Fund Total</i> | <u><u>\$915,000</u></u> |

FY23 APPROVED POSITIONS
Fire Protection District Fund

| Authorized Positions | | Budget FY22 | Budget FY23 | |
|-------------------------------------|-----|-------------|-------------|----------|
| | | Actual FY21 | Approved | Approved |
| Fire | | | | |
| Fire Inspector | 2 | 2 | 2 | |
| Fire Captain | 10 | 10 | 10 | |
| Mechanic | 1 | 0 | 0 | |
| Fire Div Chief | 2 | 2 | 2 | |
| Administrative Supervisor | 1 | 1 | 1 | |
| Fleet Maintenance Supervisor | 1 | 0 | 0 | |
| Battalion Chief | 3 | 3 | 3 | |
| Fire Lieutenant | 16 | 16 | 16 | |
| Fire Fighter | 22 | 22 | 22 | |
| Fire Fighter/EMT | 40 | 25 | 25 | |
| Fire Chief | 1 | 1 | 1 | |
| Deputy Chief, Fire | 1 | 1 | 1 | |
| Fire Fighter/Paramedic | 2 | 2 | 2 | |
| Fire Total | 102 | 85 | 85 | |
| Fleet Maintenance | | | | |
| Mechanic | 0 | 0.7 | 0.7 | |
| Fleet Maintenance Supervisor | 0 | 1 | 1 | |
| Fleet Maintenance Total | 0 | 1.7 | 1.7 | |
| Fire Protection District Fund Total | | 102 | 86.7 | 86.7 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
POLICE FUND REVENUE
BY MAJOR SOURCE

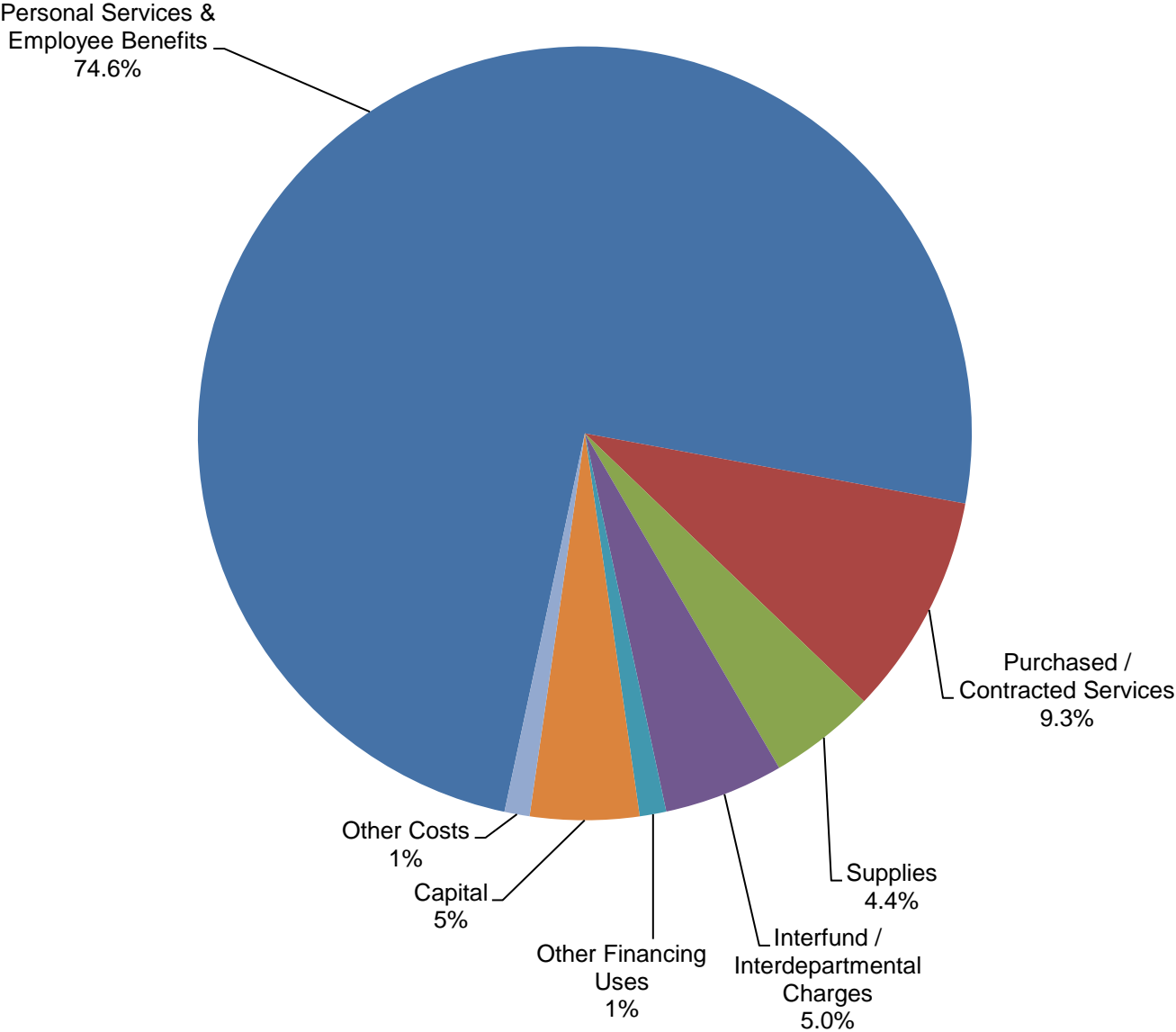


FY23 APPROVED REVENUE BUDGET

FUND 271 Police Services Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 13,434,421 | 14,640,042 | 15,578,800 |
| 32 | Licenses & Permits | 0 | 0 | 0 |
| 33 | Intergovernmental | 1,767,492 | 546,000 | 800,000 |
| 34 | Charges for Services | 6,799 | 3,029 | 3,029 |
| 36 | Investment Income | 2,089 | 1,500 | 1,500 |
| 37 | Contributions | 5,578 | 3,000 | 3,000 |
| 38 | Miscellaneous | 130,156 | 122,800 | 122,800 |
| 39 | Other Financing Sources | 7,500 | 211,000 | 0 |
| Fund Totals | | 15,354,035 | 15,527,371 | 16,509,129 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
POLICE FUND EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

Fund 271 Police Services Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 829,968 | 992,424 | 1,180,918 |
| 1535 Information Technology | 94,246 | 239,471 | 286,259 |
| 1565 Facilities Management | 174,649 | 194,236 | 198,190 |
| 3200 Police Admin | 2,621,403 | 3,390,977 | 3,477,436 |
| 3220 Crime Investigation Division | 2,126,501 | 2,080,354 | 2,213,886 |
| 3222 Drug Squad | 80,824 | 101,325 | 88,358 |
| 3223 Patrol | 5,984,022 | 7,872,682 | 8,339,017 |
| 4100 Public Works Administration | 10,929 | 10,825 | 10,825 |
| 4900 Fleet Maintenance | 434,605 | 645,077 | 714,240 |
| Fund Totals | <u>12,357,147</u> | <u>15,527,371</u> | <u>16,509,129</u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---------------------------|---|----------------------|
| POLICE - INFO TECH | | |
| 2711535.542410 | <p>LEXIPOL POLICY MANAGEMENT SOFTWARE</p> <p>THE LEXIPOL PROGRAM MAINTAINS AND USES ITS OWN PROPRIETARY SOFTWARE TO RESEARCH, IMPLEMENT AND DISSEMINATE AGENCY POLICY. IN ADDITION, LEXIPOL MAINTAINS A STAFF OF LEGAL PERSONNEL WHO CONTINUALLY MONITOR AND ANALYZE UPDATES AND CHANGES IN THE LAW, AND AUTOMATICALLY ISSUE ANY NECESSARY CHANGES IN DEPARTMENT POLICIES TO ADDRESS SUCH CHANGES. FINALLY, LEXIPOL PROVIDES DAILY TRAINING BULLETINS (DTBS) DESIGNED TO INFORM OFFICERS OF NUANCES IN EXISTING LAW AND REMIND US OF CRITICAL LEGAL DECISIONS AFFECTING OUR DAILY RESPONSIBILITIES. ALL OF THIS IS TRACKED FOR REVIEW, APPROVAL, AND DISSEMINATION TO ENSURE THAT OFFICERS BECOME AWARE OF POLICY, CHANGES TO POLICY AND NEW APPLICATIONS OF EXISTING POLICY AS SUCH ISSUES ARISE</p> | 25,000 |
| 2711535.542410 | <p>CRIME ANALYSIS SOFTWARE</p> <p>IBM SECURITY I2 ANALYST'S NOTEBOOK IS A VISUAL ANALYSIS TOOL THAT HELPS YOU TURN DATA INTO INTELLIGENCE. THE SOLUTION PROVIDES INNOVATIVE FEATURES SUCH AS CONNECTED NETWORK VISUALIZATIONS, SOCIAL NETWORK ANALYSIS, AND GEOSPATIAL OR TEMPORAL VIEWS TO HELP YOU UNCOVER HIDDEN CONNECTIONS AND PATTERNS IN DATA. THIS INSIGHT CAN HELP YOU BETTER IDENTIFY AND DISRUPT CRIMINAL, CYBER AND FRAUDULENT THREATS.</p> | 10,000 |
| 2711535.542400 | <p>POLICE TECHNOLOGY EQUIPMENT</p> <p>THIS IS A REQUEST TO REPLACE UNDER THE NORMAL REPLACEMENT CYCLE, LAPTOPS, DESKTOP COMPUTERS, AND E-CITATION READERS. ALSO INCLUDED IS THE ADDITION OF A CIVIC PLUS ULTIMATE DPH STAND-ALONE WEBSITE.</p> | 30,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---------------------------------|---|--------------------------------|
| POLICE - INFO TECH Total | | <u>\$65,000</u> |
| POLICE - PATROL | | |
| 2713223.542200 | 10 REPLACEMENT PATROL VEHICLES | 686,419 |
| | REPLACE 10 PURSUIT VEHICLES WITHIN THE DEPARTMENT'S FLEET. THESE VEHICLES MEET OR EXCEED THE MILEAGE AND USAGE REQUIREMENTS FOR REPLACEMENT. THE ESTIMATED COST IS BASED ON THE PURCHASE OF FORD EXPLORER POLICE SUV'S. DUE TO THE LIMITED AVAILABILITY OF POLICE VEHICLES, THE TYPE OF VEHICLES PURCHASED WILL BE DETERMINED BASED ON AVAILABILITY NEXT FISCAL YEAR. | |
| POLICE - PATROL Total | | <u>\$686,419</u> |
| Police Fund Total | | <u><u>\$751,419</u></u> |

FY23 APPROVED POSITIONS
Police Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|------------------------------|--------------------|---------------------------------|---------------------------------|
| Police Admin | | | |
| Crime Victim Liaison | 1 | 1 | 1 |
| Community Service Officer | 0 | 1 | 1 |
| Community Service Officer-PT | 3 | 2 | 0 |
| Police Officer-Military | 5 | 5 | 5 |
| Police Officer | 5 | 5 | 5 |
| Police Budget Analyst | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Administrative Assistant | 3 | 3 | 4 |
| Police Chief | 1 | 1 | 1 |
| Police Lieutenant | 1 | 1 | 1 |
| Police Officer, Master | 3 | 3 | 3 |
| Programs Analyst | 1 | 1 | 1 |
| Assistant Police Chief | 1 | 1 | 1 |
| Police Sergeant | 6 | 6 | 6 |
| Police Officer-Airport MOU | 1 | 1 | 1 |
| Police Admin Total | 34 | 34 | 33 |

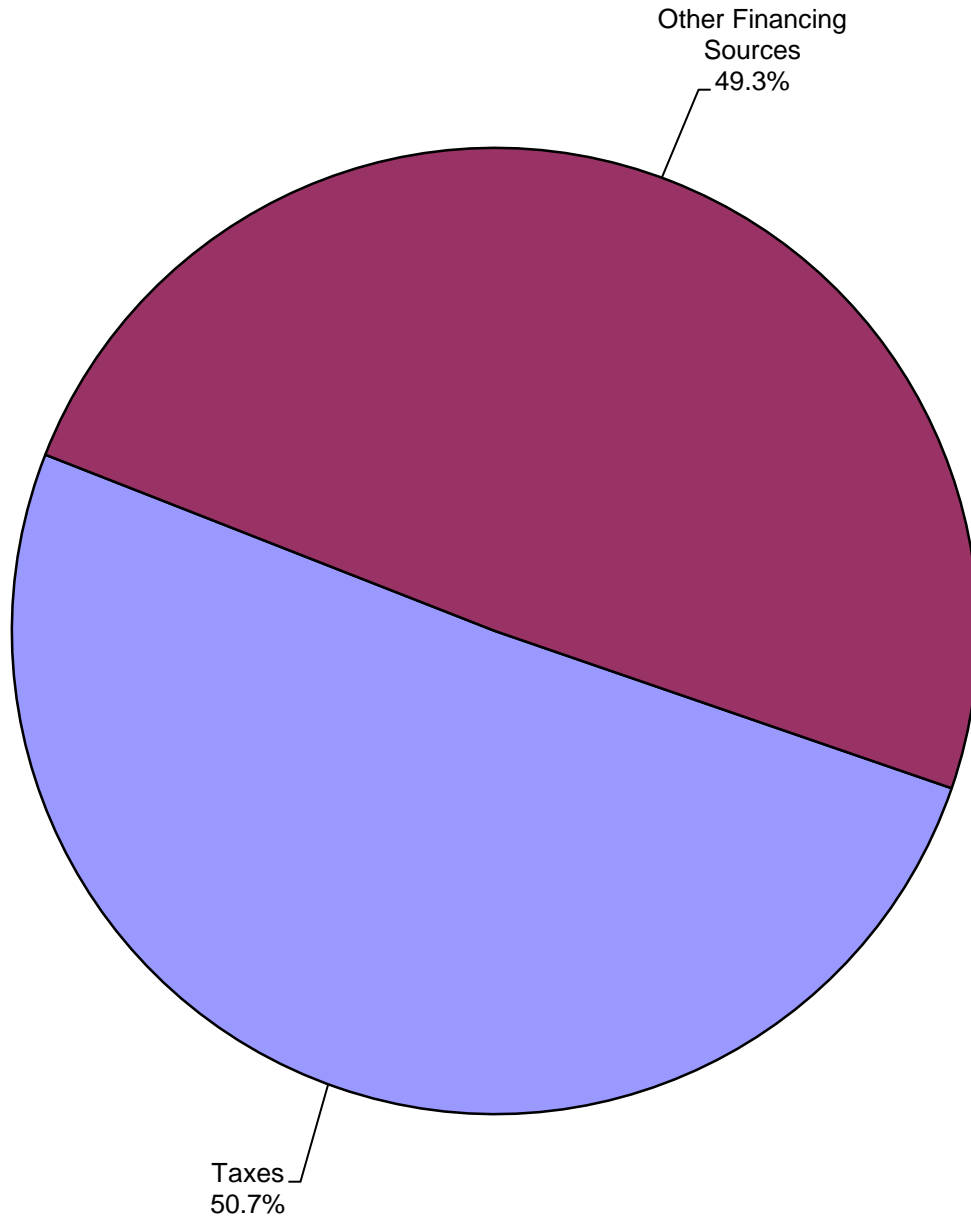
Crime Investigation Division

| | | | |
|--------------------------|---|---|---|
| Crime Scene Technician | 2 | 2 | 2 |
| Administrative Secretary | 1 | 1 | 1 |
| Police Officer, Master | 5 | 5 | 5 |
| Police Officer | 5 | 5 | 5 |
| Detective/Investigator | 3 | 3 | 3 |
| Police Lieutenant | 2 | 2 | 2 |
| Police Sergeant | 4 | 4 | 4 |
| Police Captain | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
Police Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---|--------------------|---------------------------------|---------------------------------|
| Crime Investigation Division Total | 23 | 23 | 23 |
| Drug Squad | | | |
| Administrative Secretary | 1 | 1 | 1 |
| Drug Squad Total | 1 | 1 | 1 |
| Patrol | | | |
| Police Officer-Military | 0 | 0 | 0 |
| Police Officer-Grant Funded | 8 | 8 | 8 |
| Police Officer-Airport MOU | 1 | 1 | 1 |
| Police Lieutenant | 5 | 5 | 5 |
| Police Officer | 52 | 52 | 52 |
| Police Captain | 4 | 4 | 4 |
| Administrative Secretary | 1 | 1 | 1 |
| Police Sergeant | 6 | 6 | 6 |
| Police Officer, Master | 15 | 15 | 15 |
| Detective/Investigator | 3 | 3 | 3 |
| Crime Scene Technician | 0 | 0 | 0 |
| Patrol Total | 95 | 95 | 95 |
| Fleet Maintenance | | | |
| Mechanic | 0 | 3 | 3 |
| Fleet Maintenance Total | 0 | 3 | 3 |
| Police Fund Total | 153 | 156 | 155 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

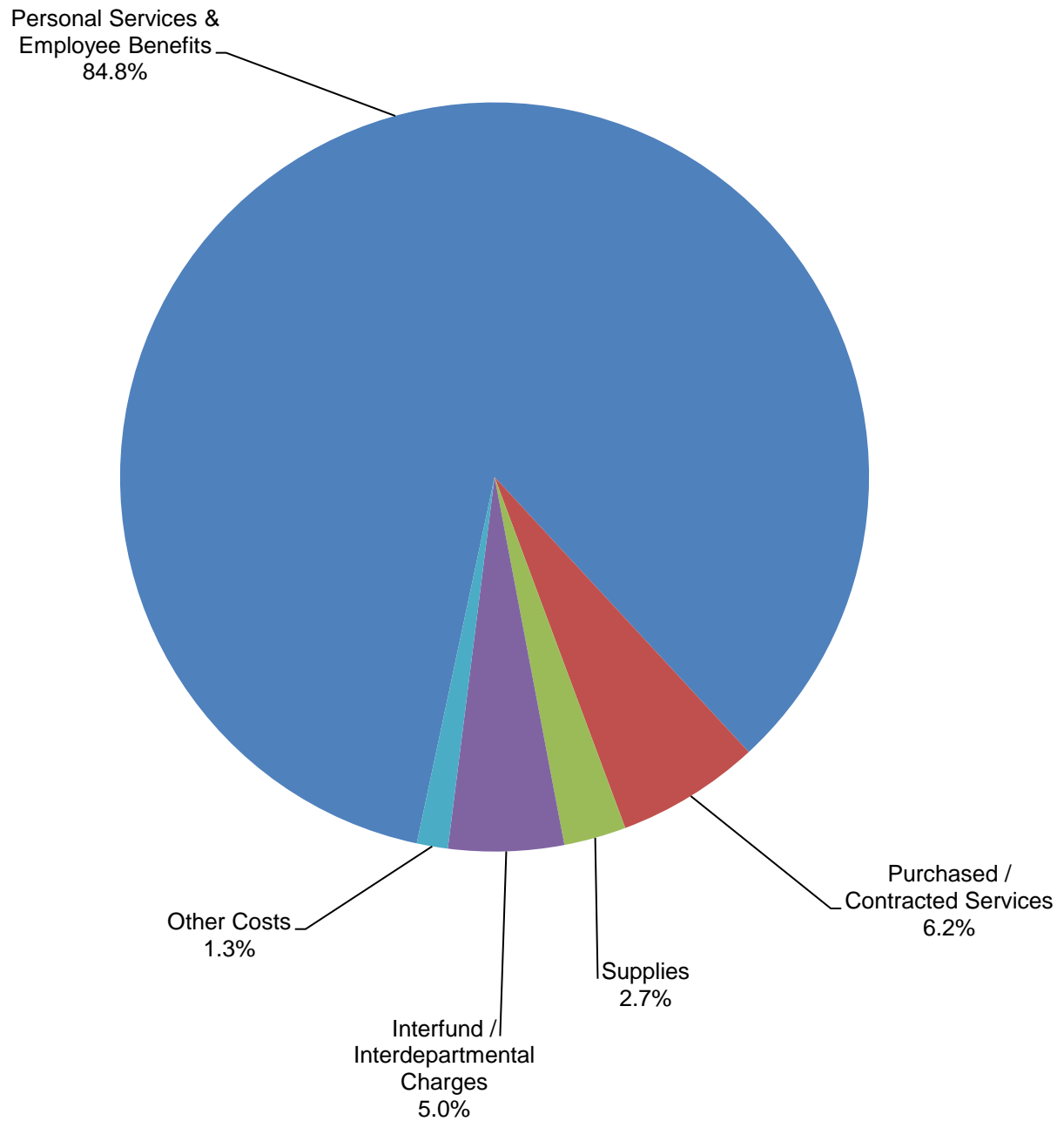


FY23 APPROVED REVENUE BUDGET

FUND 272 Sea Island Police Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 201,021 | 215,830 | 188,030 |
| 33 | Intergovernmental | 128,131 | 0 | 0 |
| 36 | Investment Income | 107 | 0 | 0 |
| 39 | Other Financing Sources | 181,721 | 244,187 | 183,061 |
| Fund Totals | | 510,980 | 460,017 | 371,091 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

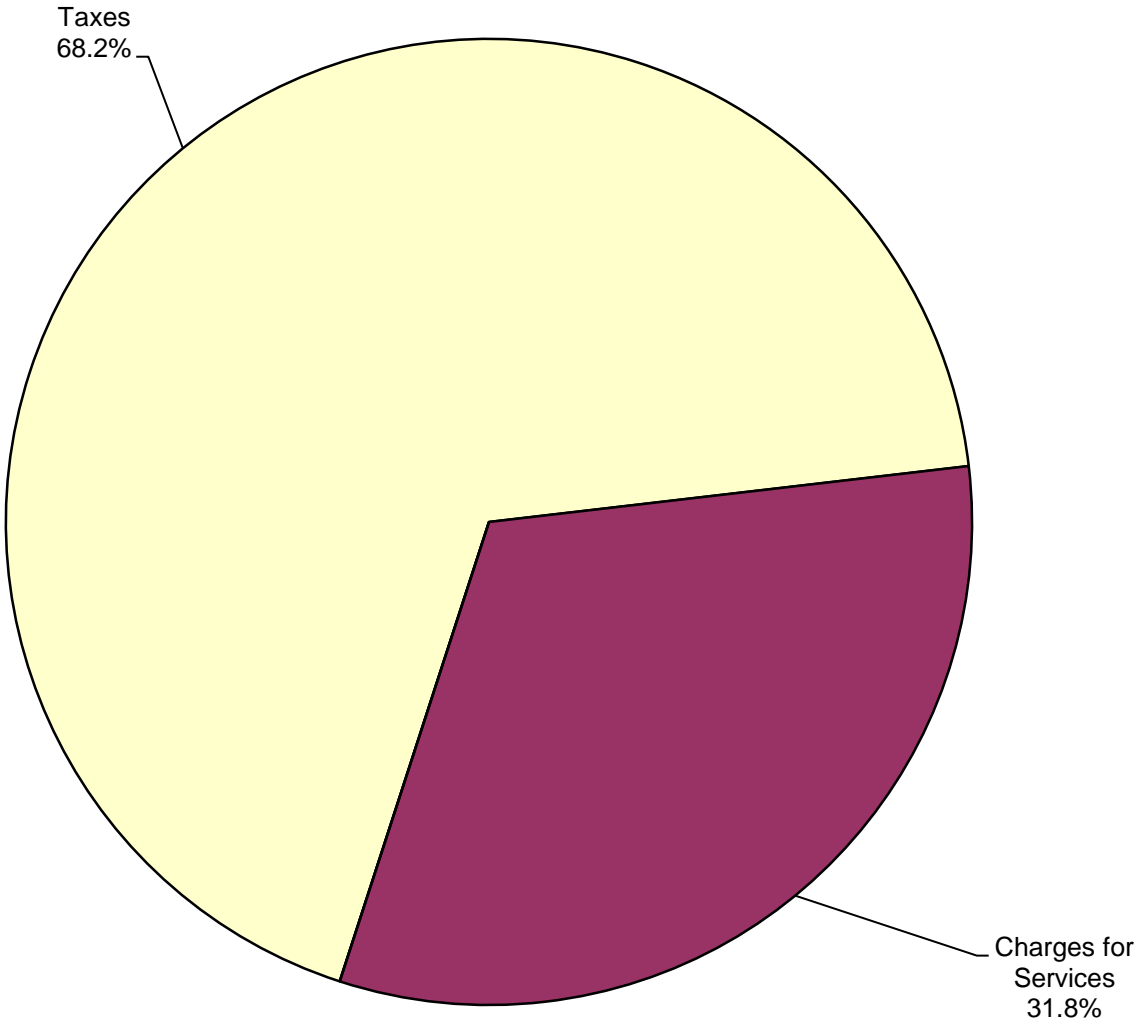
Fund 272 Sea Island Police Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 26,125 | 22,372 | 23,462 |
| 3223 Patrol | 313,467 | 416,145 | 314,629 |
| 4900 Fleet | 22,424 | 21,500 | 33,000 |
| Fund Totals | <u>362,016</u> | <u>460,017</u> | <u>371,091</u> |

FY23 APPROVED POSITIONS
Sea Island Police Fund

| Authorized Positions | <i>Budget FY22</i> | | <i>Budget FY23</i> |
|--|--------------------|-----------------|--------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| Patrol | | | |
| Police Officer | 2 | 2 | 2 |
| Police Officer, Master | 2 | 2 | 2 |
| Patrol Total | 4 | 4 | 4 |
| <i>Sea Island Police Fund Total</i> | <i>4</i> | <i>4</i> | <i>4</i> |

FY 2022 - 2023
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES
FUND REVENUE
BY MAJOR SOURCE

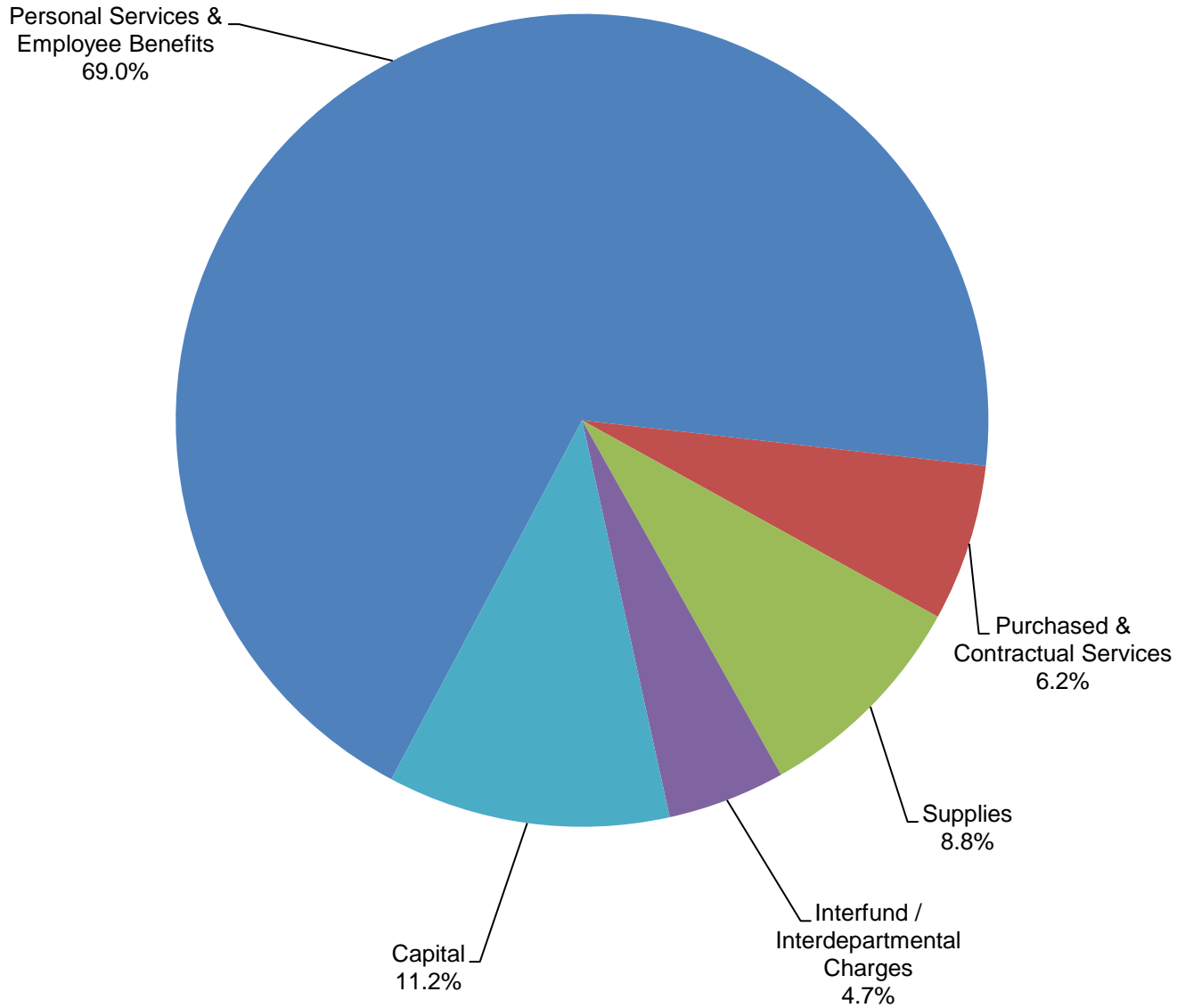


FY23 APPROVED REVENUE BUDGET

FUND 273 Emergency Services Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 3,434,463 | 3,440,000 | 4,071,100 |
| 33 | Intergovernmental | 843,261 | 0 | 0 |
| 34 | Charges for Services | 1,910,681 | 1,802,500 | 1,902,500 |
| 36 | Investment Income | 1,215 | 0 | 0 |
| 37 | Contributions | 500 | 0 | 0 |
| 38 | Miscellaneous | 98,126 | 0 | 0 |
| 39 | Other Financing Sources | 0 | 328,091 | 0 |
| Fund Totals | | <u>6,288,246</u> | <u>5,570,591</u> | <u>5,973,600</u> |

FY 2022 - 2023
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES FUND
EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

Fund 273 Emergency Services Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 309,684 | 267,163 | 279,776 |
| 1535 EMS- IT | 24,945 | 20,480 | 11,210 |
| 3600 Emergency Medical Services | 5,224,186 | 5,097,184 | 5,488,507 |
| 4900 Fleet Maintenance | 162,429 | 185,764 | 194,107 |
| Fund Totals | <u>5,721,244</u> | <u>5,570,591</u> | <u>5,973,600</u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 273 Emergency Medical Services Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-----------------------------------|--|----------------------|
| EMERGENCY MEDICAL SERVICES | | |
| 2733600.542500 | (4) LUCAS III CPR DEVICES THE ADDITIONAL EMS EQUIPMENT IS NEEDED TO CONTINUE ADVANCING AN ALS SERVICE THROUGHOUT THE COUNTY. THE ADDITION OF (4) LUCAS III CPR DEVICES WILL ALLOW THE DEPARTMENT TO STRATEGICALLY ASSIGN THESE LIFESAVING MACHINES THROUGH THE ENTIRE COUNTY. | 23,780 |
| 2733600.542500 | (3) LP-15 MONITOR/DEFIBRILLATORS THE ADDITIONAL EMS EQUIPMENT IS NEEDED TO MOVE AGING FRONTLINE EQUIPMENT INTO A RESERVE STATUS. ADDITIONALLY, THE (3) LP-15 MONITOR/DEFIBRILLATORS WILL ALLOW THE DEPARTMENT TO PROLONG THE SERVICE LIFE OF ITS EQUIPMENT. | 98,030 |
| 2733600.542500 | MEDICAL EQUIPMENT REPLACEMENT NEW EMS EQUIPMENT NEEDED TO REPLACE AGING EQUIPMENT | 189,394 |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 273 Emergency Medical Services Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 2733600.542200 | TYPE 1 AMBULANCE AND EMS EQUIPMENT PACKAGE THE REPLACEMENT OF ONE TYPE-1 14' AMBULANCE AND REQUIRED EMS EQUIPMENT AS A PACKAGE. THE REPLACEMENT RESCUE IS NEEDED TO MAINTAIN ADEQUATE EQUIPMENT FOR AN AGING EMS FLEET. | 360,101 |

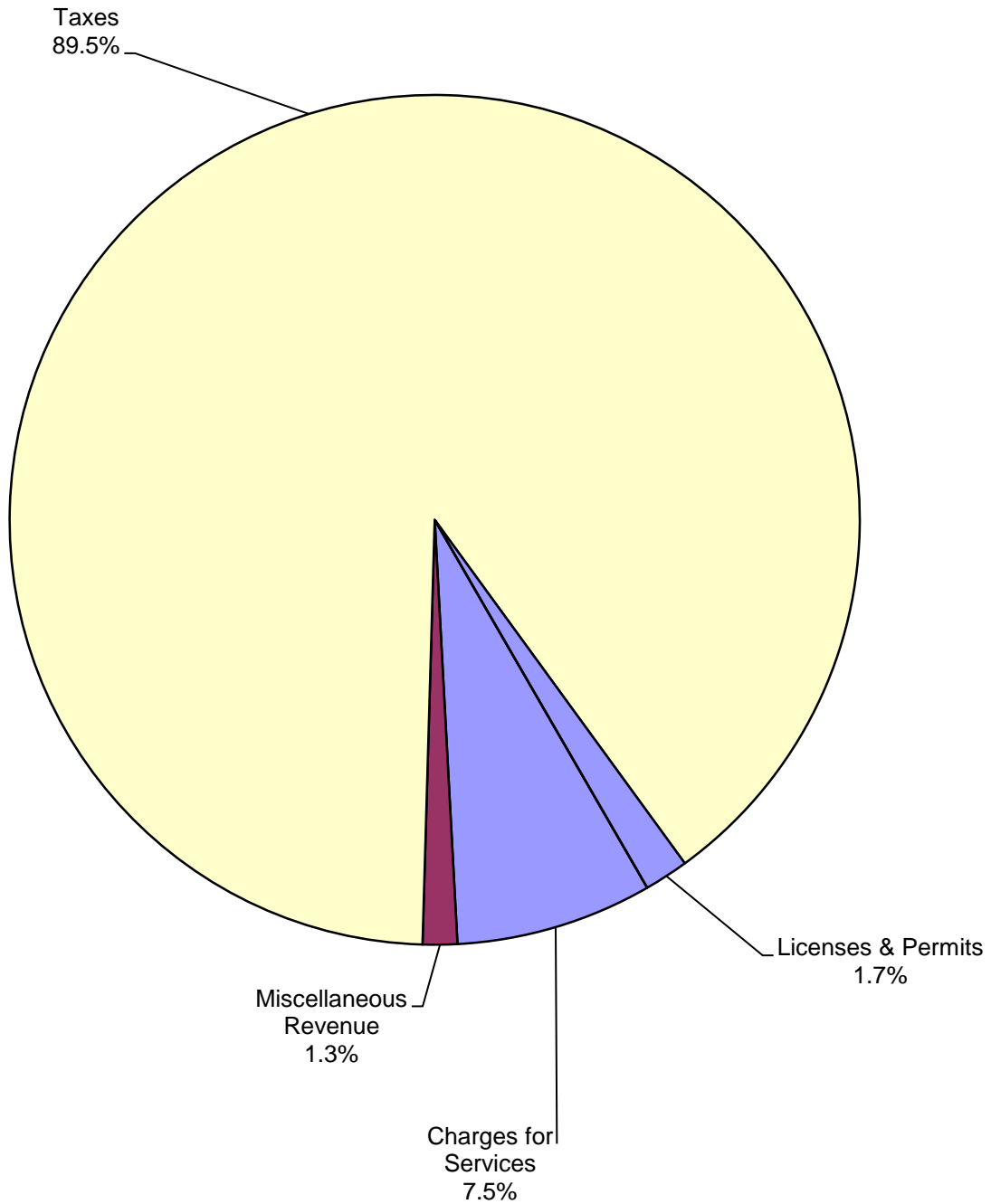
EMERGENCY MEDICAL SERVICES Total \$671,305

Emergency Medical Services Fund Total \$671,305

FY23 APPROVED POSITIONS
EMS Fund

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---|--------------------|---------------------------------|---------------------------------|
| Emergency Medical Services | | | |
| Fire Fighter/EMT | 19 | 19 | 19 |
| Fire Fighter/Paramedic | 24 | 24 | 24 |
| Fire Captain | 1 | 1 | 1 |
| Fire Lieutenant | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Fire Fighter | 1 | 1 | 1 |
| Emergency Medical Services Total | 47 | 47 | 47 |
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.3 | 0.3 |
| Fleet Maintenance Total | 0 | 0.3 | 0.3 |
| EMS Fund Total | 47 | 47.3 | 47.3 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE

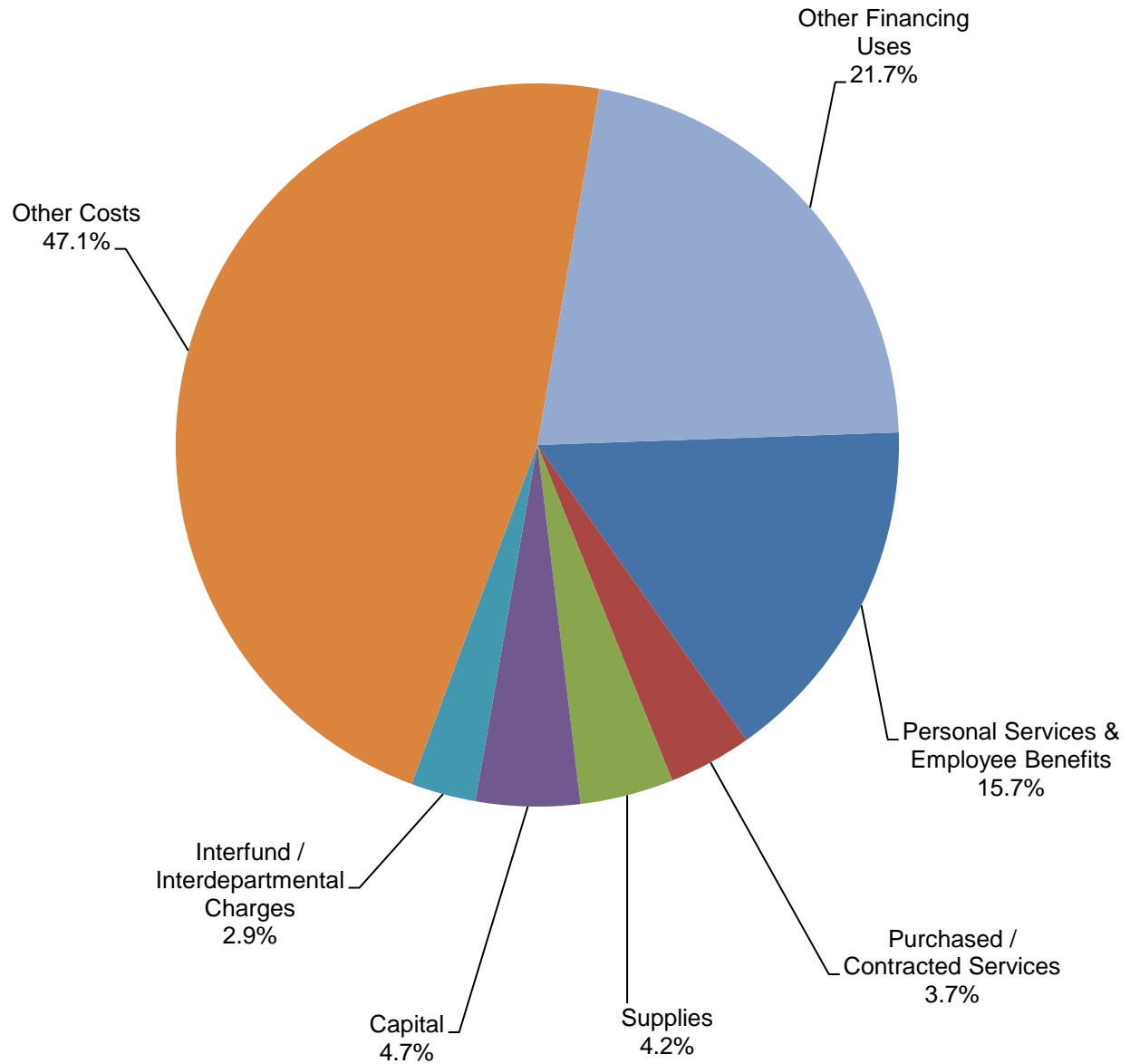


FY23 APPROVED REVENUE BUDGET

FUND 275 Accommodations Excise Tax

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 8,601,053 | 7,607,000 | 12,020,000 |
| 32 | Licenses & Permits | 0 | 0 | 225,000 |
| 34 | Charges for Services | 1,028,716 | 875,562 | 1,004,950 |
| 36 | Investment Income | 1,058 | 0 | 1,000 |
| 37 | Contributions | 0 | 0 | 0 |
| 38 | Miscellaneous | 207,616 | 125,776 | 176,240 |
| 39 | Other Financing Sources | 0 | 0 | 0 |
| Fund Totals | | <u>9,838,443</u> | <u>8,608,338</u> | <u>13,427,190</u> |

FY 2022 - 2023
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

Fund 275 Accommodations Excise Tax

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use | 3,473,117 | 1,758,960 | 3,627,293 |
| 1535 Information Technology | 900 | 61,000 | 72,000 |
| 1565 Facilities Management | 371,045 | 341,895 | 343,150 |
| 3600 Emergency Medical Services | 16850 | 0 | 0 |
| 4100 Public Works Administration | 90,611 | 86,868 | 86,868 |
| 4200 Highways and Streets | 0 | 43,600 | 50,400 |
| 4900 Fleet Maintenance | 30,562 | 41,249 | 35,921 |
| 6130 Sport Facilities | 0 | 0 | 90,000 |
| 6181 Beach | 122,300 | 282,154 | 317,122 |
| 6182 Blythe Is. Regional Park | 542,756 | 824,595 | 773,616 |
| 6184 Neptune Park | 303,804 | 542,877 | 648,827 |
| 6185 Selden Park | 317,507 | 437,698 | 604,228 |
| 6220 Parks Maintenance | 277,720 | 387,442 | 477,765 |
| 7000 Community Dev Admin | 0 | 0 | 300,000 |
| 7500 Appropriation Econ Dev | 4,291,267 | 3,800,000 | 6,000,000 |
| Fund Totals | <u>9,838,439</u> | <u>8,608,338</u> | <u>13,427,190</u> |

FY 22/23 APPROVED CAPITAL BUDGET**FUND 275 Accommodation Excise Tax Fund**

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|-------------------------|---------------|
|-------------------|-------------------------|---------------|

COMMUNITY DEV ADMIN

| | | |
|----------------|------------------------------|---------|
| 2757000.541350 | GOLDEN ISLES GATEWAY SIGNAGE | 300,000 |
|----------------|------------------------------|---------|

GLYNN COUNTY, CITY OF BRUNSWICK AND CONVENTION AND VISITORS BUREAU HAD JOINT PROJECT OF NEW SIGNAGE FOR ALL OF GLYNN COUNTY. CVB AND COB HAVE BUDGETED AND ARE PURCHASING THEIR SIGNS. IT IS TIME FOR GLYNN COUNTY TO START PURCHASING THEIR SIGNS. GATEWAY ENTRANCE SIGN WITH LANDSCAPING ESTIMATED COST IS \$500,000. EACH EXIT SIGN ESTIMATED AT \$150,000. PROPOSAL IS TO DO TWO EXITS A YEAR AND APPLY FOR GRANT TO COVER LANDSCAPING.

COMMUNITY DEV ADMIN Total \$300,000

NEPTUNE PARK

| | | |
|----------------|---|---------|
| 2756184.541350 | NEPTUNE PARK MAIN POOL RE-PLASTER PROJECT | 100,000 |
|----------------|---|---------|

THE POOL HAS NOT BEEN RE-PLASTERED SINCE IT OPENED IN 2009. THE SURFACE HAS POCKS AND THINNING AREAS THAT INDICATE IT NEEDS TO BE RE-PLASTERED. GUIDELINES FOR COMMERCIAL POOL MAINTENANCE RECOMMEND THAT COMMERCIAL POOLS BE RE-PLASTERED EVERY TEN TO FIFTEEN YEARS DEPENDING ON THE IMPACT OF THE SUN, CHEMICALS, WEATHER, AND BASIC USAGE. THE POOL ATTRACTS THOUSANDS OF VISITORS ANNUALLY FROM EARLY MAY THROUGH MID-SEPTEMBER. THE POOL IS A FEATURED ATTRACTION ON ST. SIMONS ISLAND. TO CONTINUE ATTRACTING PATRONS AND EXTEND THE LIFE OF THE POOL, IT IS RECOMMENDED THAT THE POOL BE RE-PLASTERED. IF FUNDS ARE APPROVED, THE PROJECT WOULD BEGIN IN JANUARY 2023 AND BE COMPLETE BY SPRING 2023.

NEPTUNE PARK Total \$100,000

PUBLIC WORKS - SSI PARKS MAINTENANCE

FY 22/23 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---|--|------------------------|
| 2756220.542200 | (2) REPLACEMENT TRUCKS TRUCKS TO REPLACE AGING VEHICLES THAT ARE IN CONSTANT NEED OF REPAIR, WHICH ARE WELL BEYOND THE RECOMMENDED MILEAGE FOR REPLACEMENT, 130K MILES. VEHICLES #2165 AND #2186 HAVE RECORDED MILEAGES OF 206K AND 170K MILES, RESPECTIVELY. ADDITIONALLY, THE CONDITION OF EACH OF THESE VEHICLES PROJECTS A POOR IMAGE OF GLYNN COUNTY PARKS MAINTENANCE CARE & UPKEEP OF COUNTY EQUIPEMENT TO CONSTITUENCY AND GUEST VISITORS. BOTH VEHICLES ARE HIGH VISIBILITY BECAUSE THEY ARE PRIMARILY USED TO SERVICE PARKS ON THE SOUTHERN END OF SSI. | 70,000 |
| PUBLIC WORKS - SSI PARKS MAINTENANCE Total | | <u>\$70,000</u> |
| SELDEN PARK | | |
| 2756185.542500 | KUBOTA SIDE-BY-SIDE REPLACE THE UTILITY VEHICLE AT SELDEN PARK. THE CURENT EQUIPMENT WAS USED BY PUBLIC WORKS COURTHOUSE CREW UNTIL EARLIER THIS YEAR WHEN THE CREW WAS DISBANDED. THE EXISTING VEHICLE IS DIFFICULT TO START, SHUTS OFF FREQUENTLY WHILE IN USE, AND HAS TO BE "RIGGED" TO SPEED UP WHILE IN USE. IT IS USED BY PARK PERSONNEL FOR GROUNDS MAINTENANCE AND UPKEEP. | 12,000 |
| 2756185.542500 | SCAG TURF TIGER 72" DECK REPLACEMENT REPLACE UNIT #2737 AT SELDEN PARK. MOWER IS DIFFICULT TO TURN, STEERING GETS STUCK CONSISTENTLY, AND IT SHUTS OFF MULTIPLE TIMES DURING MOWING. IT HAS BEEN TO THE SHOP AT LEAST ONCE OR TWICE A MONTH IN RECENT MONTHS. | 17,000 |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 275 Accommodation Excise Tax Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|---|---|--------------------------------|
| 2756185.542500 | TRUCK REPLACEMENT REPLACE TRUCK #2123, A 2002 FORD F-150 WITH A NEW TRUCK - RECOMMEND A REGULAR CAB, 6 CYLINDER, 4 X 2 WITH SPRAY IN BED LINER, TOOL BOX, REESE HITCH, POWER WINDOWS/LOCKS/SEATS, AM/FM RADIO. THE ODOMETER ON THE EXISTING TRUCK DOES NOT WORK, SO IT IS UNKNOWN HOW MANY MILES ARE ON IT. THE SEAT OF THE TRUCK IS WORN, THE GEAR SHIFT IS HARD TO READ, THE DRIVER SIDE DOOR CAN BE DIFFICULT TO OPEN, AND THERE IS A HOLE IN THE ROOF BY THE BACK GLASS THAT ALLOWS RAINWATER IN. THE CURRENT VEHICLE IS FREQUENTLY IN THE SHOP FOR REPAIRS/MAINTENANCE. | 35,000 |
| SELDEN PARK Total | | <u>\$64,000</u> |
| SPORT FACILITIES | | |
| 2756130.541350 | BALLFIELD DRAINAGE REPAIR PROJECT FUNDS WILL BE USED FOR DRAINAGE REPAIRS FOR 4 BASEBALL FIELDS AT THE NORTH GLYNN RECREATION COMPLEX. SCOPE OF WORK INCLUDES STRIPPING AND REMOVING INFIELD AND HIP TURF, INSTALLING NEW INFIELD DRAINAGE, LASER GRADING, INSTALLATION OF NEW INFIELD SOD, AND REBUILDING PITCHER'S MOUNDS. THESE FIELDS ARE HEAVILY USED YEAR-ROUND FOR LOCAL LEAGUE PLAY AS WELL AS 40+ WEEKEND TOURNAMENTS. | 90,000 |
| SPORT FACILITIES Total | | <u>\$90,000</u> |
| <i>Accommodation Excise Tax Fund Total</i> | | <u><u>\$624,000</u></u> |

FY23 APPROVED POSITIONS
Accommodation Excise Tax

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|--|--------------------|---------------------------------|---------------------------------|
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.1 | 0.1 |
| Fleet Maintenance Total | 0 | 0.1 | 0.1 |
| Beach | | | |
| Lifeguard - Seasonal | 15 | 15 | 15 |
| Senior Lifeguard - Seasonal | 2 | 2 | 2 |
| Recreation Program Manager | 1 | 1 | 1 |
| Beach Total | 18 | 18 | 18 |
| Blythe Is. Regional Park | | | |
| Park Specialist | 4 | 4 | 4 |
| Recreation Site Attendant - Part Time | 1 | 1 | 0 |
| Crew Leader | 1 | 1 | 1 |
| Park Coordinator | 2 | 2 | 2 |
| Recreation Site Attendant | 0 | 0 | 1 |
| Recreation Program Manager | 1 | 1 | 1 |
| Blythe Is. Regional Park Total | 9 | 9 | 9 |
| Neptune Park | | | |
| Lifeguard - Seasonal | 19 | 20 | 20 |
| Recreation Site Attendant - Temporary | 1 | 1 | 1 |
| Recreation Program Coordinator | 1 | 1 | 1 |
| Recreational Site Attendant - Seasonal | 8 | 8 | 8 |
| Recreational Site Attend - Part Time | 2 | 2 | 2 |
| Senior Lifeguard - Seasonal | 2 | 0 | 0 |
| Neptune Park Total | 33 | 32 | 32 |
| Selden Park | | | |
| Recreation Program Manager | 1 | 1 | 1 |
| Senior Lifeguard - Seasonal | 1 | 1 | 1 |

FY23 APPROVED POSITIONS
Accommodation Excise Tax

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|---------------------------------------|--------------------|---------------------------------|---------------------------------|
| Recreation Site Attendant - Part Time | 2 | 1 | 1 |
| Recreation Specialist | 0 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Crew Leader | 1 | 1 | 1 |
| Recreation Site Attendant - Seasonal | 1 | 1 | 1 |
| Maintenance Worker | 1 | 1 | 1 |
| Lifeguard - Seasonal | 4 | 4 | 4 |
| Selden Park Total | 12 | 12 | 12 |
| Parks Maintenance | | | |
| Maintenance Worker | 3 | 4 | 4 |
| Crew Leader | 3 | 3 | 3 |
| Recreation Site Attendant - Part Time | 1 | 0 | 0 |
| Parks Maintenance Total | 7 | 7 | 7 |
| Accommodation Excise Tax Total | 79 | 78.1 | 78.1 |

CAPITAL PROJECTS FUNDS

The Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

The **Capital Projects Fund** accounts for major expenditures relating to County vehicles, mowers, new boat launch, HVAC replacement, pool improvements, and Information Technology and Traffic Engineering Equipment.

The **Sales Tax Construction Fund #4** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1% special purpose sales tax.

The **Sales Tax Construction Fund #5** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects and public safety projects. Funding is provided by a 1% special purpose sales tax.

The **Sales Tax Construction Fund 2016** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects and public safety projects. Funding is provided by a 1% special purpose sales tax.

FY23 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 2,488,123 | 2,552,000 | 2,986,100 |
| 33 | Intergovernmental | 2,340,118 | 274,000 | 0 |
| 36 | Investment Income | 3,466 | 2,000 | 12,000 |
| 37 | Contributions | 0 | 0 | 0 |
| 38 | Miscellaneous | 0 | 0 | 0 |
| 39 | Other Financing Sources | 30,119,444 | 264,000 | 21,776,910 |
| Fund Totals | | 34,951,151 | 3,092,000 | 24,775,010 |

FY23 APPROVED EXPENDITURE BUDGET***Fund 315 Capital Projects Fund***

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use | 369,028 | 12,626 | 39,357 |
| 1535 Information Technology | 955,221 | 1,226,100 | 1,192,250 |
| 1536 Geographical Information Services | 0 | 0 | 10,000 |
| 1545 Tax Commissioner | 0 | 35,000 | 0 |
| 1565 Facilities Management | 245,591 | 215,000 | 13,191,500 |
| 3310 Sheriffs Administration | 349,228 | 324,024 | 515,507 |
| 3326 Detention Management | 0 | 0 | 20,000 |
| 3910 Animal Control | 26,322 | 0 | 0 |
| 3920 Emergency Management | 0 | 31,500 | 0 |
| 4100 Public Works Administration | 7,000 | 0 | 0 |
| 4200 Highways and Streets | 147,087 | 352,000 | 6,000,000 |
| 4250 Drainage | 275,960 | 174,000 | 597,400 |
| 4270 Traffic Engineering | 0 | 252,750 | 160,000 |
| 4900 Fleet Maintenance | 28,064 | 0 | 18,996 |
| 6110 Recreation Admin | 847,899 | 0 | 0 |
| 6130 Sport Facilities | 83,973 | 40,000 | 30,000 |
| 6182 Blythe Is. Regional Park | 23,875 | 180,000 | 0 |
| 6184 Neptune Park | 0 | 200,000 | 0 |
| 6220 Parks Maintenance | 9,200 | 0 | 0 |
| 6510 Brunswick Library | 7,227 | 0 | 0 |
| 6590 St. Simons Public Library | 0 | 25,000 | 0 |
| 7010 Regulatory Engineering | 2,251,770 | 24,000 | 0 |
| 7500 Economic Development | 0 | 0 | 3,000,000 |
| Fund Totals | <u>5,627,445</u> | <u>3,092,000</u> | <u>24,775,010</u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| DRAINAGE | | |
| 3154250.542500 | <p>MINI EXCAVATOR</p> <p>PUBLIC WORKS NEEDS A NEW MINI EXCAVATOR TO REPLACE UNIT #2508 WHICH IS IN BAD SHAPE. IT IS A WELL USED 2008 YEAR MODEL (ACTUAL HOURS UNKNOWN). THE TRACK FRAMES ARE RUSTED SIGNIFICANTLY AND STRUCTURALLY WEAK. THIS MACHINE IS USED TO MAINTAIN SMALLER DITCHES THAT ARE NOT ACCESSIBLE WITH LARGER MACHINES.</p> | 120,000 |
| 3154250.542500 | <p>LARGE EXCAVATOR</p> <p>PUBLIC WORKS NEEDS A NEW EXCAVATOR TO REPLACE OLD UNIT THAT IS NO LONGER FUNCTIONAL IN ORDER TO CONTINUE MAINTAINING DITCHES, MOVING LARGE ROCKS, DIGGING, MOWING DITCH BANKS AND MOVING CONCRETE BARRIERS THROUGHOUT THE COUNTY.</p> | 300,000 |
| 3154250.542500 | <p>(2) ROANOKE CH-55 MOWER DECKS</p> <p>NEW MOWER DECKS ARE NEEDED FOR CENTRAL DIVISION'S HYUNDAI 210 EXCAVATOR AND EAST DIVISION'S VOLVO EXCAVATOR. THE ORIGINAL MOWER DECKS HAVE A LOT OF CRACKS AND METAL FATIGUE AND NEED CONTINUOUS WELDING TO KEEP THEM RUNNING SAFELY. THESE ATTACHMENTS ARE NECESSARY FOR MAINTAINING LARGE OUTFALL DITCHES.</p> | 17,400 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-----------------------|--|-------------------------|
| 3154250.542200 | TRUCKS (1 CREW CAB, 3 EXTENDED CABS) TWO REPLACEMENTS AND TWO ADDITIONS A NEW TRUCK WITH FOUR WHEEL DRIVE IS NEEDED FOR THE HIGHWAYS AND STREETS CREW. THIS TRUCK WOULD BE USED FOR BEAVER TRAPPING AND NEEDS TO BE ABLE TO GO THROUGH BOGGY, MUDDY AREAS TO GET TO THE BEAVER DAMS. CURRENTLY OUR BEAVER TRAPPER DOES NOT HAVE A FOUR WHEEL DRIVE TRUCK. THIS REQUEST IS TO REPLACE F-150 4X4 WORK BODY TRUCK UNIT #2362, MILEAGE 139,000. REQUESTING THE REPLACEMENT OF UNIT 2362 DUE TO THE AGE (14 YEARS) AND DEPENDABILITY. EAST DIVISION USES 2362 FOR TRANSPORTATION TO AND FROM JOB SITES FOR EAST DIVISION'S LARGE STORMWATER OUTFALL DITCH MAINTENANCES, DEMOLITION PROJECTS, INFRASTRUCTURE PROJECTS, ETC. A NEW PICKUP TRUCK IS NEEDED FOR THE TRADE WORKER SUPERVISOR. HE IS CURRENTLY WORKING OUT OF A SURPLUS FLEET CAR AND NEEDS TO BE ABLE TO HAUL TOOLS, EQUIPMENT AND MATERIALS TO AND FROM JOB SITES. SAINT SIMONS ISLAND DIVISION'S FORD PICKUP UNIT #2117 IS NEARING THE END OF USABLE SERVICE LIFE CURRENTLY MEETS THE MATRIX CRITERIA FOR REPLACEMENT OVER 200,000 MILES. | 160,000 |
| DRAINAGE Total | | <u>\$597,400</u> |

FACILITIES MANAGEMENT

| | | |
|----------------|--|---------|
| 3151565.541300 | HEALTH DEPARTMENT ADA RENOVATION THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITHIN A 10-YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE. | 280,000 |
|----------------|--|---------|

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151565.541300 | CLERK OF SUPERIOR COURT SAFETY UPDRADES SECURITY UPGRADES NEEDED FOR PERSONNEL SAFETY. | 55,000 |
| 3151565.542200 | (2) REPLACEMENT TRUCKS REPLACEMENTS NEEDED. | 90,000 |
| 3151565.541300 | 10% LOCAL MATCH - GEMA GRANT - GENERATORS GENERATORS NEEDED FOR FACILITIES, PUBLIC WORKS ADMIN/ TRAFFIC AND FIRE MAINTENANCE. | 15,000 |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151565.541300 | COURTHOUSE ENTRANCE SAFETY IMPROVEMENTS IMPROVEMENTS NEEDED. | 250,000 |
| 3151565.541300 | GENERATOR FACILITIES MAINTENANCE IS REQUESTING A GENERATOR FOR OUR BUILDING UDE TO THE REQUIREMENT OF BEING CATEGORY 1 EMPLOYEES. FACILITIES WAS WITHOUT POWER DURING BOTH PREVIOUS HURRICANES, AND HAD TO ACCOMPLISH IN HOUSE WORK WITH A PORTABLE GENERATOR. WE WERE INSTRUCTED TO SEND A MEMO TO FINANCE (PER TAMARA) TO BE ABLE TO USE FUNDS FROM OUR FY 22 BUDGET, BUT DUE TO THE LACK OF END OF YEAR FUNDS WE ARE NOT ABLE TO ACCOMPLISH THIS AT THIS TIME. | 9,500 |
| 3151565.541300 | REPAIR NEW COURTHOUSE ROOF AND LEAKS/DRYWALL REPAIRS NEEDED DUE TO LEAKING ROOF. | 100,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151565.541300 | CORRECT DUCTWORK IN TAX OFFICE NEEDED TO CORRECT AIR FLOW THROUGHOUT THE TAX OFFICE. | 200,000 |
| 3151565.541300 | JUVENILE SERVICES CENTER BUILD NEW JUVENILE SERVICES CENTER NEAR COURTHOUSE PER BOC DIRECTION ON 5/31/2022 | 12,000,000 |
| 3151565.541300 | BRUNSWICK LIBRARY LIGHTING REPLACE THE EXISTING LIGHTS AT THE BRUNSWICK LIBRARY WITH THE NEW LED FIXTURES FROM THE RENOVATION. TO STAY IN BUDGET DURING THE RENOVATION, WE REMOVED REPLACING ALL THE EXISTING LIGHTS AND ONLY REPLACED LIGHTS WHERE THE CEILINGS WERE REDONE. THIS PLAN INCLUDES THE BUILDING AS A WHOLE. THE FREINDS STORE, FRIENDS STORAGE ROOM, STORAGE, STAFF BREAK ROOM, MECHANICAL, AND OTHER BACK OF HOUSE SPACES ARE LOW PRIORITY TO REPLACE WITH HIGH PRIORITY TO REPLACE LIGHTS IN THE PUBLIC SPACES. | 97,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151565.541300 | OLD ANIMAL CONTROL BUILDING UPGRADES FOR POLICE TRAINING CENTER | 95,000 |
| | UPGRADES NEEDED TO CONVERT FOR USE AS A POLICE TRAINING FACILITY. | |

FACILITIES MANAGEMENT Total \$13,191,500

FLEET MAINTENANCE

| | | |
|----------------|---|-------|
| 3154900.542500 | TIRE BALANCER | 9,168 |
| | REPLACE TIRE BALANCER AT FIRE FLEET SHOP. THE BALANCER THEY HAVE NOW IS OUTDATED, INACCURATE AND WILL NOT BALANCE AMBULANCE WHEELS. | |

| | | |
|----------------|--|-------|
| 3154900.542500 | TIRE CHANGER | 9,828 |
| | TIRE CHANGER NEEDS MULTIPLE REPAIRS, OUTDATED AND WILL NOT CHANGE THE AMBULANCE TIRES. | |

FLEET MAINTENANCE Total \$18,996

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------------------|---|---|
| GIS | | |
| 3151536.542500 | LARGE FORMAT PLOTTER/SCANNER UPGRADE AND REPLACEMENT REPLACEMENT OF EXISTING IPF850 CANON PLOTTER THAT WAS PURCHASED IN 2015 WITH CANON IMAGE-PROGRAF TX-4000MPF PLOTTER AND SCANNER SYSTEM. PLOTTER WILL BE BEYOND LIFE EXPECTANCY IN FY23. | 10,000 |
| | | GIS Total <u>\$10,000</u> |
| HIGHWAYS & STREETS | | |
| 3154200.541400 | SEA ISLAND ROAD AND FREDERICA ROAD ROUNDABOUT SEA ISLAND TO FREDERICA ROUNDABOUT PER BOC DIRECTION ON 05/31/2022 | 6,000,000 |
| | | HIGHWAYS & STREETS Total <u>\$6,000,000</u> |
| INFORMATION TECHNOLOGY | | |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151535.542410 | <p>MEETING MANAGER SOFTWARE</p> <p>MEETING MANAGER SOFTWARE WOULD ALLOW DEPARTMENTS TO POST ITEMS TO MEETINGS AND AGENDAS IN AN EXPEDIENT MANNER. THIS SOFTWARE WOULD ELIMINATE A MANUAL PROCESS OF HAVING STAFF EMAIL ITEMS FOR BOARD OF COMMISSIONERS, FINANCE, AND PLANNING AND ZONING MEETINGS TO BE POSTED ON THE AGENDA. THIS SOFTWARE WOULD ALLOW THE COUNTY CLERK AND OTHER DEPARTMENTS TO CREATE AND MAKE CHANGES TO THE AGENDA QUICKLY. THIS WOULD ALSO ALLOW FOR A WORKFLOW PROCESS WHERE EVERYONE SIGNS OFF ON THE ITEM AND AGREEMENTS ARE UPLOADED ONE TIME. THE SOFTWARE WOULD ALLOW CITIZENS TO EASILY SEARCH FOR ITEMS IN THE AGENDA AND MINUTES ON THE WEB PORTAL.</p> | 40,000 |
| 3151535.542410 | <p>IT WORK ORDER SYSTEM</p> <p>IT USES A WORK ORDER SYSTEM TO MANAGE SERVICE REQUESTS FROM USERS. THE CURRENT IT WORK ORDER SYSTEM IS OVER 19 YEARS OLD, AND USERS HAVE ISSUES SUBMITTING WORK ORDERS. IN THE CURRENT IT WORK ORDER SYSTEM, USERS MUST LOG IN AND CREATE A WORK ORDER. USERS CONSTANTLY HAVE TROUBLE LOGGING INTO THE SYTEM. THEY ARE NOT ABLE TO SUBMIT WORK ORDERS VIA EMAIL. THE CURENT SYSTEM DOESN'T ALLOW MULTI-LEVEL ASSIGNMENTS, AND THE REPORTING IS CUMBERSOME IN GETTING INFORMATION OUT. IT IS REQUESTING A CLOUD SOLUTION WHERE USERS CAN EASILY SUBMIT A SERVICE REQUEST AND THE IT SPECIALIST CAN UPDATE THE WORK ORDERS IN THE</p> | 15,000 |
| 3151535.542400 | <p>AUDIO VISUAL LIVESTREAMING AND VIRTUAL MEETING IMPROVEMENTS</p> <p>AUDIO VISUAL IMPROVEMENTS NEEDED TO IMPROVE LIVE STREAMING AND VIRTUAL MEETING OPTIONS IN THE HISTORIC COURTHOUSE AND OTHER PUBLIC MEETING SPACES AS FUNDING ALLOWS</p> | 100,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151535.542400 | <p>IT SERVER HARDWARE REPLACEMENT</p> <p>REPLACE THE PHYSICAL SERVERS HOSTING THE COUNTY'S VIRTUAL SERVER SYSTEMS PURCHASED IN 2014. CURRENT SYSTEMS ARE NEARING SEVEN YEARS OF OPERATION, WILL BE CONSIDERED END-OF-LIFE, AND NO LONGER SUPPORTED BY VIRTUAL OPERATING SYSTEM, RESULTING IN AN UNSUPPORTED AND UNPROTECTED ENVIRONMENT. THIS PROJECT IS CONSOLIDATING 4 EXISTING SYSTEMS WITH 3 REPLACEMENTS,</p> | 60,000 |
| 3151535.542400 | <p>NORTH GLYNN RECREATION CAMERAS</p> <p>REPLACE NUMEROUS CAMERAS IN THE NORTH GLYNN VIDEO CAMERA SURVEILLANCE SYSTEM. THE CURRENT SYSTEM WAS INSTALLED APPROXIMATELY 10 YEARS AND CAMERA FAILURE HAS BEEN COMMONPLACE. NEWER CAMERA MODELS ARE MORE STABLE AND HAVE HIGHER RESOLUTION.</p> | 6,000 |
| 3151535.542410 | <p>LEASE MANAGEMENT SOFTWARE</p> <p>LEASE MANAGEMENT SOFTWARE TO HELP ACCOUNTING STAFF CALCULATE LEASE PROJECTS FOR NEW GASB ACCOUNTING STANDARDS, USING CPA-APPROVED SOFTWARE AND IMPLEMENTATION PROCESSES THAT FACILITATE COMPLIANCE WITH MINIMUM BUSINESS DISRUPTION.</p> | 9,750 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3151535.542410 | <p>CONTRACT MANAGEMENT SOFTWARE</p> <p>WE ARE CURRENTLY USING FIVEPOINT SOLUTIONS CONTRACT MANAGEMENT SYSTEM. THE CURRENT SYSTEM IS NOT EASY TO NAVIGATE. SOMETIMES THE SEARCH DOES NOT PULL UP THE AGREEMENTS THAT ARE STORED. IT IS NOT EASY TO VIEW THE CONTRACTS THAT ARE STORED. THE SYTEM IS SLOW. EMAILS ARE SENT TO USERS TO REMIND THEM OF AGREEMENTS COMING UP FOR RENEWAL. THE EMIAIL DOES NOT GIVE ENOUGH INFORMATION FOR THE USER TO FIND THESE AGREEMENTS TO REVIEW. IT IS VER TIME CONSUMING FOR USER TO REVIEW AGREEMENTS. IT IS REQUESTING A NEW CONTRACT MANAGEMENT SYSTEM WITH A USER-FRIENDLY INTERFACE AND THAT WILL ATTACH THE AGREEMENT IN THE REMINDER EMAIL. A NEW SYSTEM WILL ALLOW US TO LINK AMENDMENTS TO AGREEMENTS IN THE SYSTEM. THIS WILL MAKE IT EASIER TO LOCATE ALL THE AGREEMENTS RELATED TO A VENDOR. IN ADDITION, WE CAN PUT IN CUSTOME FIELDS THAT CAN BE VIEWED WHEN LOOKING THROUGH A LIST OF AGREEMENTS. IN THE CURRENT SYSTEM, WE MUST OPEN EACH ONE TO VIEW.</p> | 7,500 |
| 3151535.542400 | <p>CARL ALEXANDER WAY VIDEO SURVEILLANCE</p> <p>REPLACE OUTDATED ANALOG CAMERAS AND INSTALL NEW CAMERA LOCATIONS WHERE APPLICABLE.</p> | 10,000 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151535.542400 | <p>JUVENILE COURT AUDIO/VIDEO COURT RECORDING SYSTEM REPLACEMENT</p> <p>REPLACE THE JUVENILE COURT AUDIO/VIDEO COURT RECORDING SYSTEM. THE CURRENT SYSTEM IS OUTDATED AND HAS EXPERIENCE NUMEROUS FAILURES IN RECENT YEARS. THE SYSTEM IS USED DAILY AND IS VITAL FOR COURT PROCEEDINGS AND ARCHIVE ABILITY. MULTIPLE MAINTENANCE CONTRACTS HAVE BEEN MAINTAINED THAT PROVE COSTLY FOR AN OUTDATED SYSTEM.</p> | 25,000 |
| 3151535.542400 | <p>YEAR 9 HARDWARE CAPITAL IMPROVEMENT</p> <p>FOLLOWING THE FY14 BERRY DUNN IT ASSESSMENT, THE IT DEPARTMENT BUDGETED AND IMPLEMENTED THREE CONSECUTIVE YEARS OF CAPITAL HARDWARE IMPROVEMENT. THE RESULTS HAVE BEEN POSITIVE AND MEASURABLE IN SUCCESS. SOME HARDWARE WILL CONTINUE TO BECOME OBSOLETE AND END OF LIFE. WE ESTIMATE \$360,000 TO CONTINUE YEAR 9 OF THE HARDWARE CAPITAL IMPROVEMENT FOR FY23. THIS REQUEST IS AN ESTIMATE BASED ON WHAT WE HAVE PAID FOR CAPITAL IMPROVEMENT HARDWARE FY15 THROUGH FY22. ALL DEPARTMENTS WILL BE SUPPORTED UNDER THIS BUDGETED ITEM.</p> | 333,000 |
| 3151535.542410 | <p>IAS WORLD - TAX AND CAMA SYSTEM</p> <p>YEAR 2 PAYMENTS FOR THE NEW IAS WORLD TAX AND CAMA SYSTEM.</p> | 520,000 |

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3151535.542400 | <p>COURTHOUSE TECHNOLOGY</p> <p>INSTALL TWO ADDITIONAL IN-FOCUS MONDOPAD TOUCH DISPLAY COMPUTER SYSTEMS IN THE COURTHOUSE. THE DEVICES HAVE PROVED THE MOST PRODUCTIVE AND RELIABLE PRESENTATION SYSTEM IN THE MARKET AND HAVE THE FLEXIBILITY TO ADAPT TO EVER CHANGING TECHNOLOGY NEEDS. THE MONDOPAD PROVED INSTRUMENTAL DURING THE ARBERY TRIAL.</p> | 10,000 |
| 3151535.542400 | <p>CASINO ROOM 108 AUDIO/VIDEO SYSTEM</p> <p>THIS IS A REQUEST TO REPLACE THE CASINO ROOM 108 AUDIO/VIDEO SYSTEM. THE CURRENT SYSTEM WAS INSTALLED IN 2006 AND IS NOW OUTDATED. LEADERSHIP HAS REQUESTED THE SAME AUDIO/VIDEO CAPABILITIES AT THE CASINO THAT ARE AVAILABLE IN ROOM 224 AT THE HAROLD PATE BUILDING.</p> | 50,000 |
| 3151535.542400 | <p>EXTERIOR SURVEILLANCE CAMERAS AT FIRE ADMINISTRATION</p> <p>INSTALL 4 EXTERIOR CAMERAS THAT WILL PROVIDE EXTERIOR VIDEO SURVEILLANCE. CURRENTLY, THE FIRE ADMINISTRATION BUILDING DOES NOT HAVE EXTERIOR VIDEO SURVEILLANCE.</p> | 6,000 |

INFORMATION TECHNOLOGY Total \$1,192,250

SHERIFF'S ADMIN

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--|----------------------|
| 3153310.542200 | (8) REPLACEMENT FORD EXPLORER PURSUIT UTILITY VEHICLES REPLACEMENTS NEEDED. | 335,552 |
| 3153310.542500 | AXON CAMERA SYSTEM FOR THE SAFETY OF DEPUTIES ANSWERING COMPLAINTS, THE CAMERAS WILL CUT DOWN ON LAWSUITS. | 99,895 |
| 3153310.542400 | IT HARDWARE NEEDS PHONES, CAMERAS, PRINTERS, COMPUTERS, ACCESSORIES, ETC. | 40,400 |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|---|----------------------|
| 3153310.542200 | FORD EXPLORER EQUIPMENT | 39,660 |
| | EQUIPMENT NEEDED FOR VEHICLE REPLACEMENTS | |

SHERIFF'S ADMIN Total \$515,507

SHERIFF'S DETENTION MANAGEMENT

| | | |
|----------------|---|--------|
| 3153326.542400 | MONDOPADS | 20,000 |
| | INSTALL TWO ADDITIONAL IN-FOCUS MONDOPAD TOUCH DISPLAY COMPUTER SYSTEMS IN THE JAIL. THE DEVICES HAVE PROVED THE MOST PRODUCTIVE AND RELIABLE PRESENTATION SYSTEM IN THE MARKET AND HAVE THE FLEXIBILITY TO ADAPT TO EVER CHANGING TECHNOLOGY NEEDS. THE MONDOPAD HAS PROVED INSTRUMENTAL DURING SHERIFF DEPARTMENT TRAINING, VIDEO CONFERENCING TO THE COURTHOUSE, AND FOR PRESENTATIONS. | |

SHERIFF'S DETENTION MANAGEMENT Total \$20,000

SPORT FACILITIES

FY 22/23 APPROVED CAPITAL BUDGET**FUND 315 Capital Projects Fund**

| Department | Item Description | Amount |
|-------------------------------|---|-----------------|
| 3156130.542500 | REPLACE SCAG TURF TIGER 61" DECK MOWER REPLACE UNIT #2522, A 2004 MODEL SCAG TURF TIGER, USED AT THE BALLARD COMPLEX AND ATHLETIC FIELDS AT NEIGHBORHOOD PARKS. THE MOWER HAS 3000+ HOURS OF OPERATION. THE EXACT NUMBER IS UNKNOWN DUE TO THE METER NOT WORKING. THE MOWER DECK WAS REPLACED 2 TO 3 YEARS AGO AND THE STARTER WAS REPLACED LAST YEAR. THE EXISTING MOWER IS GETTING OLD AND WORN. | 15,000 |
| 3156130.542500 | REPLACE SCAG TURF TIGER MOWER WITH 61" DECK REPLACE UNIT #2105, A 2001 SCAG TURF TIGER MOWER WITH 61" DECK. THIS IS AN OLDER UNIT WITH APPROXIMATELY 3900 HOURS OF OPERATION. THE HYDRAULIC SYSTEM HAS BEEN REPLACED. THE DECK HAS TO BE LEVELED FREQUENTLY TO ALLOW FOR EVEN GRASS MOWING. THE MOWER IS USED AT THE BALLARD COMPLEX AND ON ATHLETIC FIELDS AT NEIGHBORHOOD PARKS. | 15,000 |
| SPORT FACILITIES Total | | \$30,000 |

TRAFFIC ENGINEERING

| | | |
|----------------|---|---------|
| 3154270.542500 | HEAVY DUTY CHASSIS W/ VERSALIFT VST-36/40/47/52-1 REPLACEMENT FOR UNITY #2171 IS A 2003 F350 WITH 122,623 MILES. BUCKET TRUCKS RUN CONTINUOUSLY WHILE PERFORMING ON THE JOB. ACCORDING TO THE ENGINE HOUR METER, WE HAVE OVER 300,000 HOURS ON THE ENGINE. HYDRAULICS ALSO RUN WHILE ON THE JOB. THE TRUCK IS 19 YEARS OLD. PARTS/REPAIRS FACILITIES ARE HARD TO FIND FOR THESE BUCKET TRUCKS DUE TO THE AGE OF THE EQUIPMENT AND WE CAN'T GET ANYONE TO CERTIFY THE BOOM AND HYDRAULICS. THIS YEAR ALONE IT HAS BEEN IN THE SHOP FOR REPAIRS FOR OVER 4 MONTHS DEALING WITH VARIOUS REPAIRS. WE HAVEN'T BEEN ABLE TO MEET OUR WORK FLOW DUE TO EQUIPMENT NOT BEING AVAILABLE. | 160,000 |
|----------------|---|---------|

FY 22/23 APPROVED CAPITAL BUDGET***FUND 315 Capital Projects Fund***

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|-------------------|-----------------------------|----------------------------|
| | TRAFFIC ENGINEERING Total | <u>\$160,000</u> |
| | Capital Projects Fund Total | <u><u>\$21,735,653</u></u> |

DEBT SERVICE FUND

The fund accounts for the accumulation of resources to meet current and future long-term debt service requirements such as capital lease obligations, bond principal, interest and related costs. Long-term debt will be used for construction, rehabilitation, or acquisitions of infrastructure and other assets; refinancing existing debt obligations; or to reduce unfunded accrued liabilities associated with pension obligations or other post-employment benefits. Long-term debt will not be used to finance current operations or for routine repairs and maintenance issues.

The County currently has the following outstanding debt as of June 30, 2022.

The County has entered into an intergovernmental lease agreement with the Brunswick and Glynn County Development Authority and has an unconditional obligation to provide sufficient funds for debt service payments for the Authority's Series 2016 \$6.09 million revenue bonds. Payments from the Gateway Behavioral Health Services rental agreement are used to fund the debt service. The County has no general obligation debt.

In FY15, the County issued Series 2015A QECB bonds in the amount of \$7,170,000 for the main purpose of energy conservation improvements. The Debt Service Fund is accumulating the principal balloon payment amount for this series which will be paid upon maturity and interest payments are paid semi-annually.

During FY20, the County issued two Series of revenue refunding bonds in an aggregate amount of \$9,610,000. Series 2020A in the amount of \$6,005,000 refinanced the Series 2015B bonds for airport improvements. The Series 2020B bonds totaling \$3,605,000 refinanced two fire truck leases that were outstanding at the end of FY19.

In addition to the outstanding debt above, the Debt Service Fund is also used to accumulate resources to pay capital lease payments, of which the County has one outstanding as of June 30, 2022, a lease purchase of a Financial ERP system.

The Standard and Poor's Rating on recent bonds issued for the County was "AAAm". This rating was assigned due to Glynn County's very strong budgetary flexibility, supported by very strong liquidity, and strong management.

Debt Service

The Constitutional debt limitation of 10 percent of total assessed property values applies to all general obligation bonds authorized. Additional general obligation bonds may be authorized to be issued if so approved by a majority of those voting in an election held for that purpose. Glynn County has no general obligation bonds authorized but unissued.

Legal Debt Margin Calculation for Fiscal Year 2021

| | | |
|---|----|---------------------------|
| Net Assessed Valuation of Taxable Property (2021) | \$ | 5,074,083,624 |
| Less: Exemptions for Bond Purposes | | - |
| Total Assessed Value | | <u>5,074,083,624</u> |
| Debt Limit - 10% of Assessed Value | | 507,408,362 |
| General Obligation Bonds | | - |
| Amount set aside for repayment of General Obligation Debt | | - |
| Total Net Debt Applicable to Limit | | <u>-</u> |
| Legal Debt Margin | \$ | <u><u>507,408,362</u></u> |

GLYNN COUNTY, GEORGIA
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Debt limit | \$ 453,963,314 | \$ 410,977,657 | \$ 415,925,180 | \$ 418,846,680 |
| Total net debt applicable to limit | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Legal debt margin | <u>\$ 453,963,314</u> | <u>\$ 410,977,657</u> | <u>\$ 415,925,180</u> | <u>\$ 418,846,680</u> |
| Total net debt applicable to the limit as a percentage of debt limit | 0.00% | 0.00% | 0.00% | 0.00% |

The Constitutional debt limitation of 10 percent of total assessed property values applies to all general obligation bonds authorized. Additional general obligation bonds may be authorized to

| <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| \$ 433,622,743 | \$ 454,381,251 | \$ 460,414,146 | \$ 460,781,048 | \$ 479,471,420 | \$ 507,408,362 |
| <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>\$ 433,622,743</u> | <u>\$ 454,381,251</u> | <u>\$ 460,414,146</u> | <u>\$ 460,781,048</u> | <u>\$ 479,471,420</u> | <u>\$ 507,408,362</u> |
| 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Legal Debt Margin Calculation for Fiscal Year 2021

| | |
|--|-----------------------|
| Assessed value | \$ 5,074,083,624 |
| Less: Exemptions for Bond Purposes | - |
| Total assessed value | <u>5,074,083,624</u> |
| Debt Limit (10% of net assessed value) | <u>507,408,362</u> |
| General Obligation Bonds | - |
| Amount set aside for repayment of general obligation debt | <u>-</u> |
| Total Net Debt Applicable to Limit | <u>-</u> |
| Legal Debt Margin | <u>\$ 507,408,362</u> |

GLYNN COUNTY, GEORGIA

RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

| Fiscal Year | Governmental Activities | | | Business-type Activities | | | Total Primary Government | Percentage of Personal Income | Per Capita (1) |
|-------------|-------------------------|------------|----------------|--------------------------|------------|----------------|--------------------------|-------------------------------|----------------|
| | Contractual Obligations | GEFA Loans | Capital Leases | Water & Sewer Bonds | GEFA Loans | Capital Leases | | | |
| 2011 | \$ 5,316,156 | 2,406,634 | - | - | - | - | 7,722,790 | 0.262% | 97 |
| 2012 | 5,315,752 | 2,294,122 | - | - | - | - | 7,609,874 | 0.265% | 95 |
| 2013 | 5,129,944 | 2,177,964 | - | - | - | - | 7,307,908 | 0.233% | 90 |
| 2014 | 4,944,136 | - | - | - | - | - | 4,944,136 | 0.162% | 61 |
| 2015 | 19,959,714 | - | 4,538,666 | - | - | 48,153 | 24,546,533 | 0.763% | 299 |
| 2016 | 21,505,656 | - | 6,635,527 | - | - | 29,849 | 28,171,032 | 0.821% | 337 |
| 2017 | 20,895,921 | - | 6,118,436 | - | - | 14,361 | 27,028,718 | 0.767% | 320 |
| 2018 | 24,808,858 | - | 9,420,544 | - | - | - | 34,229,402 | 0.941% | 401 |
| 2019 | 20,507,695 | - | 8,389,429 | - | - | - | 28,897,124 | 0.736% | 339 |
| 2020 | 29,278,740 | - | 3,737,384 | - | - | - | 33,016,124 | 0.804% | 387 |
| 2021 | 22,431,975 | - | 2,932,730 | - | - | - | 25,364,705 | 0.587% | 300 |

Note: Details regarding the County's outstanding debt can be found in the notes to the financial statements.

(1) See the Schedule of Demographic and Economic Statistics for personal income and population data.

ENTERPRISE FUNDS

Operations of enterprise funds are designed to be self-supporting.

The Building Inspection Fund reflects operations that are paid through applicant fees. State law requires fees from building inspections must be spent on that specific function and this fund was created in FY20 to allow for more efficient financial reporting.

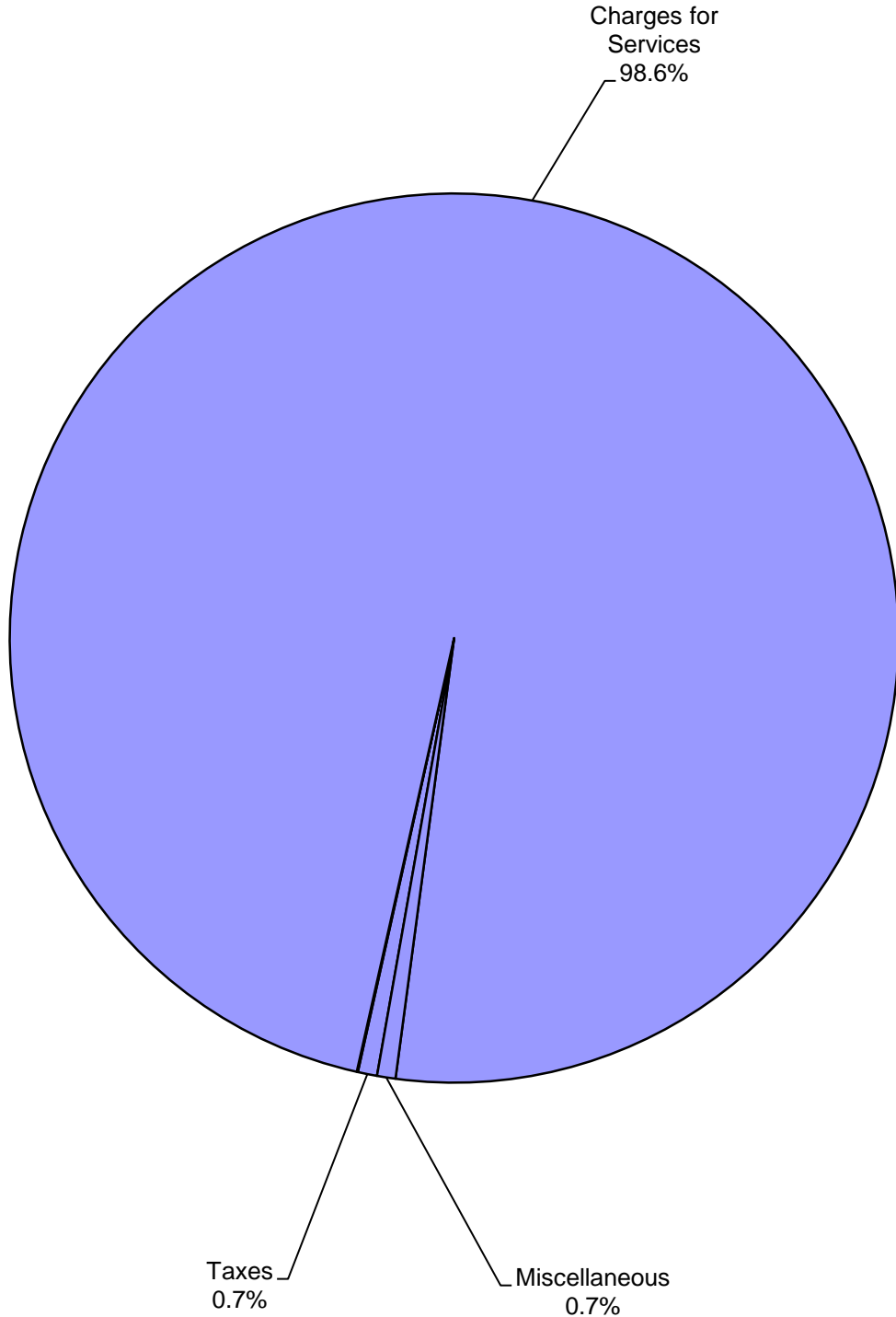
The **Revolving Loan Fund** was created through a grant from the Georgia Department of Community Affairs (DCA) and is intended to provide loans to qualified small businesses that fit the criteria of the DCA program.

The **Solid Waste Fund** reflects expenses and revenues for solid waste collections and includes curbside collection of household garbage, white and brown goods collection, and litter control and enforcement. It also reflects landfill post-closure expenses.

FY23 APPROVED REVENUE BUDGET**FUND 580 Revolving Loan Fund**

| Object Type | | FY20/21 Actual | FY21/22 Budget | FY22/23 Approved |
|--------------------|-------------------------|---------------------------|---------------------------|-----------------------------|
| 36 | Investment Income | 4,404 | 0 | 0 |
| 38 | Miscellaneous | 219 | 0 | 0 |
| 39 | Other Financing Sources | 0 | 0 | 0 |
| Fund Totals | | 4,623 | 0 | 0 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

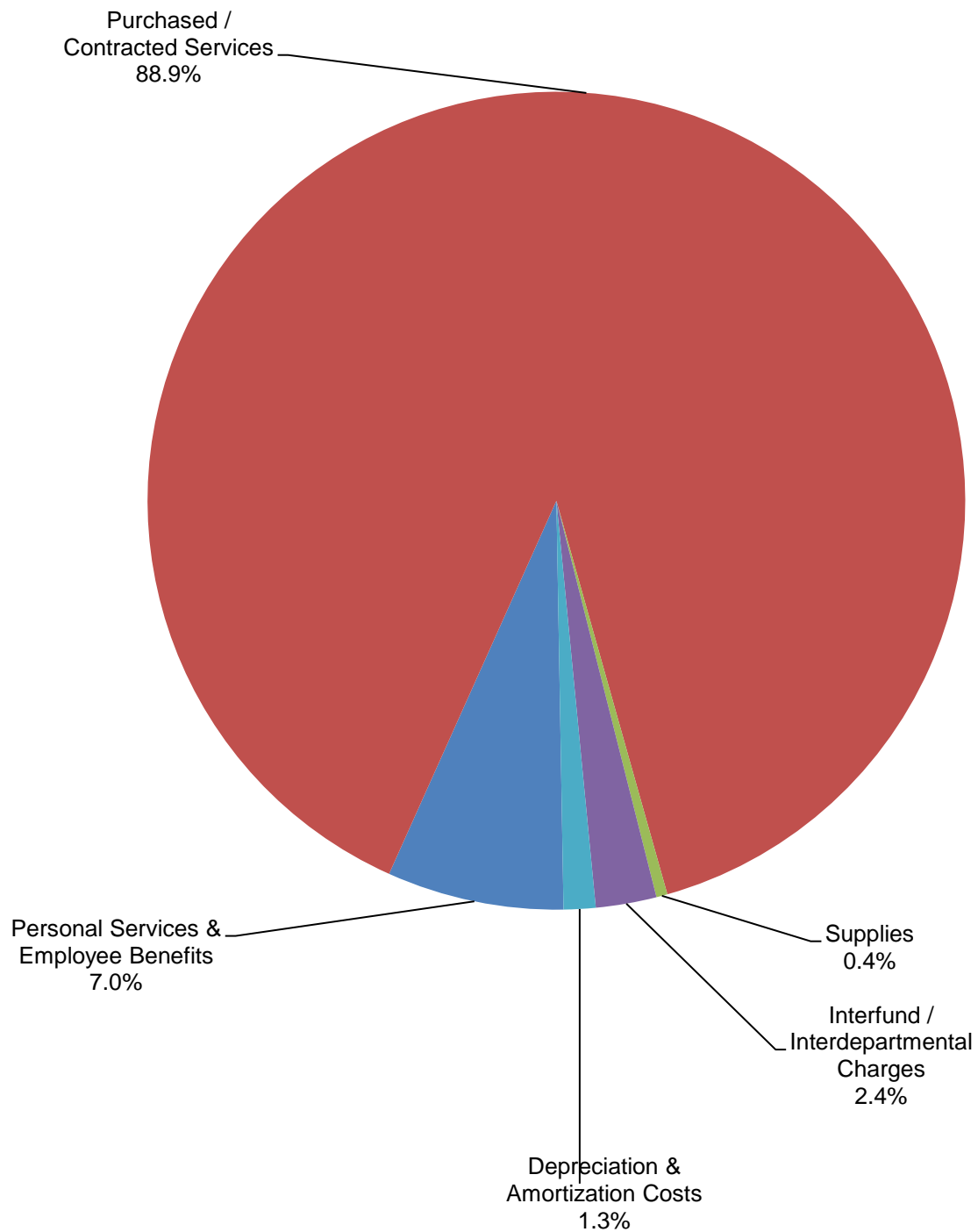


FY23 APPROVED REVENUE BUDGET

FUND 540 Solid Waste Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 31 | Taxes | 48,431 | 25,000 | 25,000 |
| 33 | Intergovernmental | 24,449 | 0 | 0 |
| 34 | Charges for Services | 3,857,889 | 3,829,000 | 3,523,240 |
| 36 | Investment Income | 5,261 | 4,500 | 1,469 |
| 38 | Miscellaneous | 7,630 | 24,000 | 24,000 |
| 39 | Other Financing Sources | 1,311 | 392,376 | 0 |
| Fund Totals | | 3,944,971 | 4,274,876 | 3,573,709 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

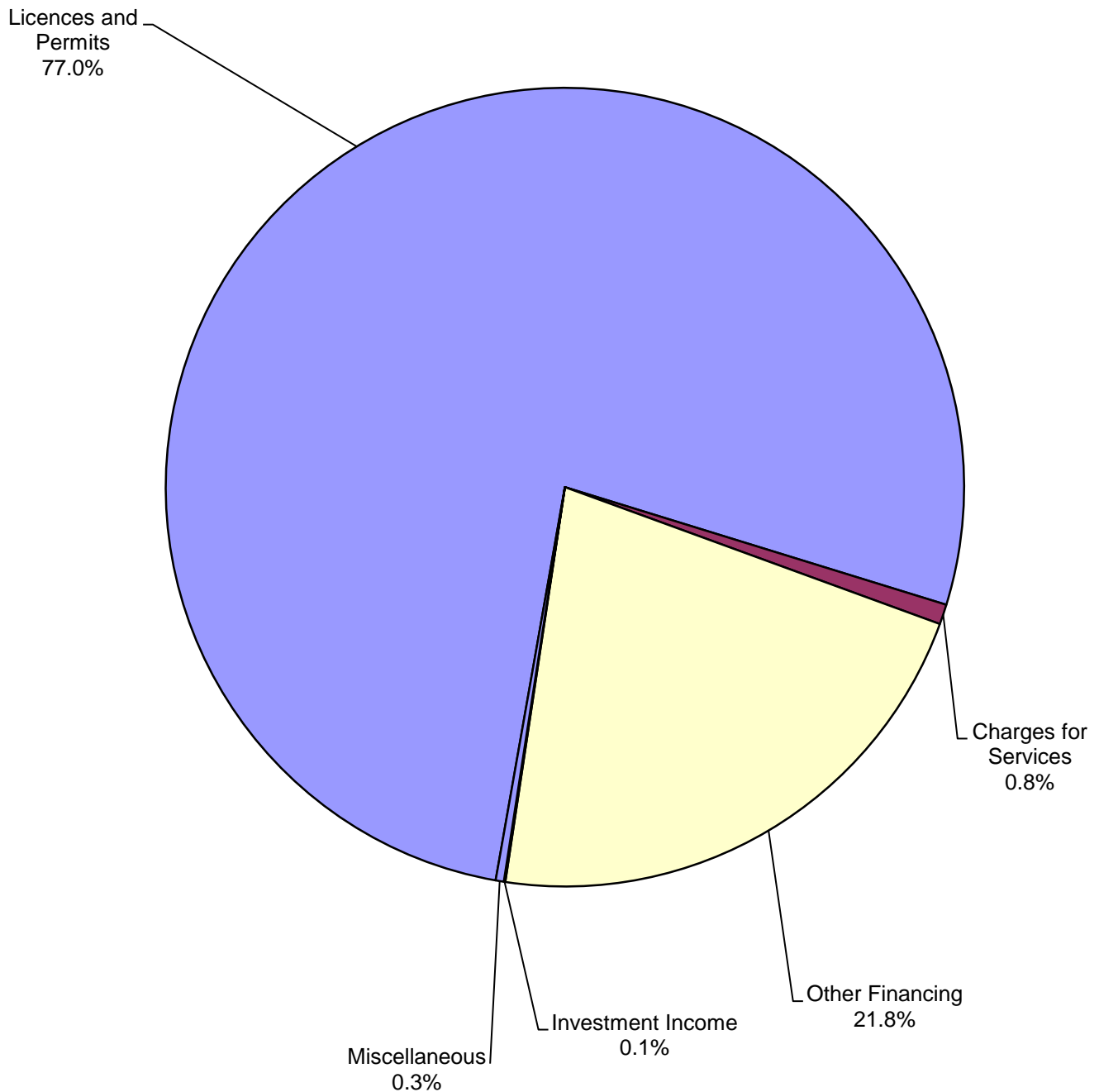
Fund 540 Solid Waste Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 152,205 | 134,049 | 130,806 |
| 4520 Solid Waste Collection | 3,783,108 | 3,780,245 | 3,056,079 |
| 4530 Solid Waste Disposal | 54,793 | 67,000 | 67,000 |
| 4900 Fleet Maintenance | 25,543 | 47,229 | 40,915 |
| 7450 Code Enforcement | 176,855 | 246,353 | 278,909 |
| Fund Totals | <u>4,192,504</u> | <u>4,274,876</u> | <u>3,573,709</u> |

FY23 APPROVED POSITIONS
Solid Waste Fund

| Authorized Positions | | <i>Budget FY22</i> | <i>Budget FY23</i> |
|--------------------------------------|--------------------|--------------------|--------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| Fleet Maintenance | | | |
| Mechanic | 0 | 0.1 | 0.1 |
| Fleet Maintenance Total | 0 | 0.1 | 0.1 |
| Code Enforcement | | | |
| Code Enforcement Officer | 3 | 3 | 3 |
| Code Enforcement Total | 3 | 3 | 3 |
| <i>Solid Waste Fund Total</i> | <i>3</i> | <i>3.1</i> | <i>3.1</i> |

FY 2022 - 2023
GLYNN COUNTY BUDGET
BUILDING INSPECTION FUND
REVENUE
BY MAJOR SOURCE

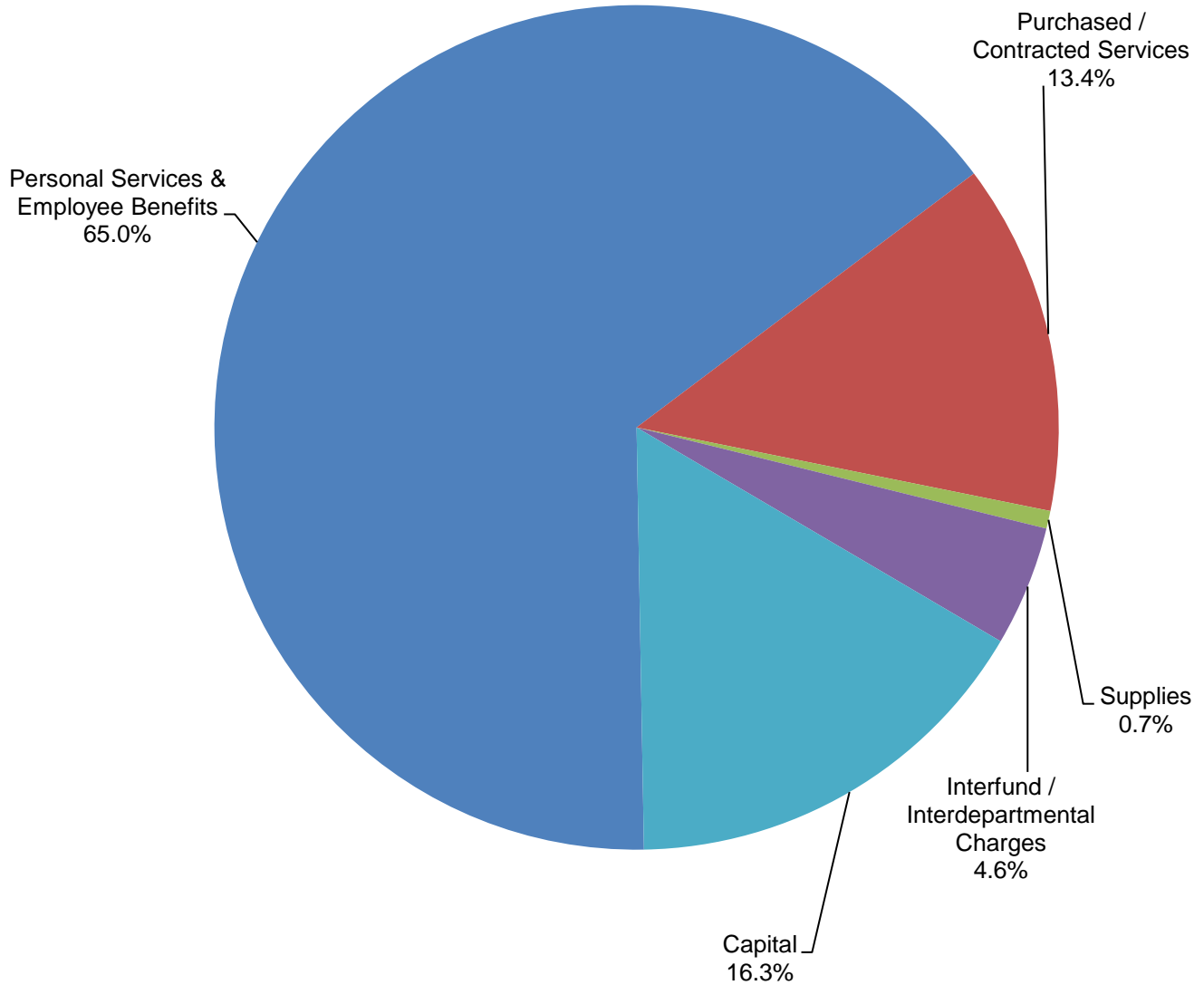


FY23 APPROVED REVENUE BUDGET

FUND 502 Building Inspection Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 32 | Licenses & Permits | 0 | 888,650 | 888,650 |
| 33 | Intergovernmental | 38,954 | 7,000 | 0 |
| 34 | Charges for Services | 1,071,942 | 9,400 | 9,300 |
| 36 | Investment Income | 516 | 700 | 700 |
| 38 | Miscellaneous | 0 | 3,805 | 3,805 |
| 39 | Other Financing Sources | 0 | 0 | 251,884 |
| Fund Totals | | 1,111,412 | 909,555 | 1,154,339 |

FY 2022 - 2023
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY23 APPROVED EXPENDITURE BUDGET

Fund 502 Building Inspection Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--|----------------------------------|----------------------------------|------------------------------------|
| 999 Non-Departmental (Other Financing Use) | 70,379 | 46,922 | 53,102 |
| 1535 Information Technology | 98,959 | 100,350 | 113,850 |
| 4900 Fleet Maintenance | 3,941 | 7,000 | 6,800 |
| 7220 Building Inspection | 880,687 | 755,283 | 980,587 |
| Fund Totals | <u>1,053,966</u> | <u>909,555</u> | <u>1,154,339</u> |

FY 22/23 APPROVED CAPITAL BUDGET

FUND 502 Building Inspection Fund

| <i>Department</i> | <i>Item Description</i> | <i>Amount</i> |
|--------------------------|--------------------------------|----------------------|
|--------------------------|--------------------------------|----------------------|

BUILDING INSPECTION

| | | |
|----------------|------------------------|---------|
| 5027220.542200 | (5) REPLACEMENT TRUCKS | 187,815 |
|----------------|------------------------|---------|

BUILDING INPSECTIONS ACTIVITIES ARE MONITORED BY THE GEORGIA DEPARTMENT OF COMMUNITY AFFAIRS. COUNTIES ARE REQUIRED TO ADOPT CERTAIN CONSTRUCTION CODES AND MAY ADOPT SOME OTHERS. GLYNN COUNTY CURRENTLY ENFORCES ALL THE REQUIRED BUILDING CODE ORDINANCES. BUILDING INSPECTORS SPEND MOST OF THEIR DAYS IN THE FIELD DRIVING FROM JOB SITE TO COMPLETE INSPECTIONS. THE REPLACEMENT OF INSPECTION VEHICLES DOES NOT HAVE TO FOLLOW THE COUNTY'S FLEET MANAGEMENT POLICY AND OUR GOAL IS TO KEEP FIELD PERSONNEL IN LOWER MILEAGE VEHICLES (PREFERABLY BELOW 50,000) DUE TO THE AMOUNT OF WEAR AND TEAR THEY RECEIVE. UNITS TO BE REPLACE: #3302, #3303, #3304, #3058 AND #3059.

| | |
|----------------------------------|-------------------------|
| BUILDING INSPECTION Total | <u>\$187,815</u> |
|----------------------------------|-------------------------|

| | |
|--|--------------------------------|
| <i>Building Inspection Fund Total</i> | <u><u>\$187,815</u></u> |
|--|--------------------------------|

FY23 APPROVED POSITIONS
Building Inspection Fund

| Authorized Positions | <i>Budget FY22 Budget FY23</i> | | |
|--|-----------------------------------|------------------|------------------|
| | <i>Actual FY21</i> | <i>Approved</i> | <i>Approved</i> |
| Building Inspection | | | |
| Building Official | 1 | 1 | 1 |
| Administrative Secretary | 1 | 0 | 0 |
| Administrative Technician | 2 | 2 | 2 |
| Building Inspector | 5 | 5 | 5 |
| Administrative Supervisor | 0 | 1 | 1 |
| Administrative Assistant - Part Time | 0 | 0 | 0 |
| Administrative Assistant | 1 | 1 | 1 |
| Building Inspection Total | 10 | 10 | 10 |
| <i>Building Inspection Fund Total</i> | <i>10</i> | <i>10</i> | <i>10</i> |

TRUST AND AGENCY FUNDS

The **Pension Trust Fund** accounts for assets set aside for payment of employee retirement.

FY23 APPROVED REVENUE BUDGET

FUND 775 Pension Trust Fund

| <i>Object Type</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|---------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|
| 35 | Fines & Forfeitures | 0 | 0 | 0 |
| 36 | Investment Income | 26,790,694 | 1,981,965 | 2,909,491 |
| 38 | Miscellaneous | 4,082,696 | 4,013,110 | 3,085,584 |
| 39 | Other Financing Sources | 0 | 0 | 0 |
| Fund Totals | | 30,873,390 | 5,995,075 | 5,995,075 |

FY23 APPROVED EXPENDITURE BUDGET

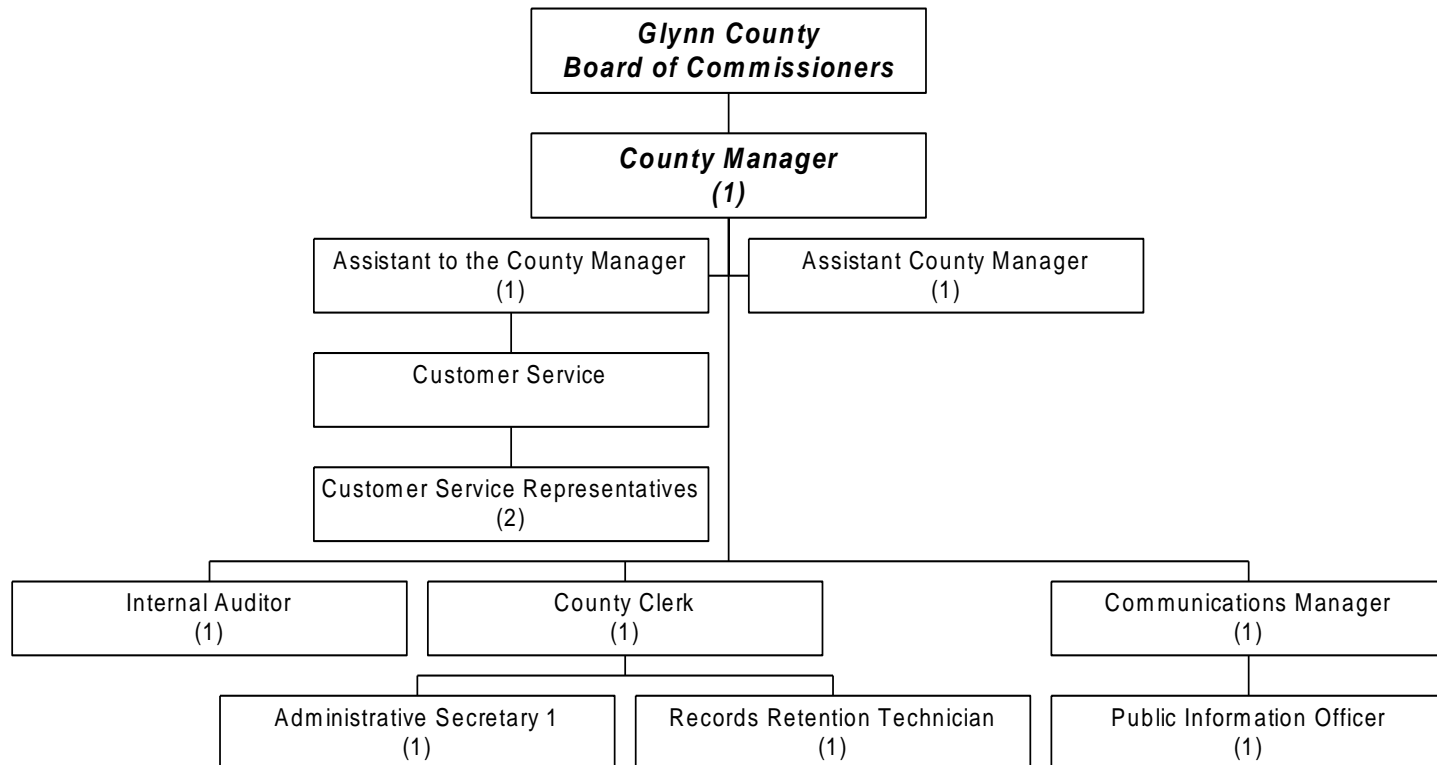
Fund 775 Pension Trust Fund

| <i>Department</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
|--------------------------|----------------------------------|----------------------------------|------------------------------------|
| 1850 Pension Trust | 7,588,936 | 599,5075 | 5,995,075 |
| Fund Totals | 7,588,936 | 5,995,075 | 5,995,075 |

GENERAL GOVERNMENT



County Manager's Office



COUNTY MANAGER

MISSION STATEMENT

The mission of the County Manager's Office is to serve in a support role to the Board of Commissioners on policy matters, to provide guidance to county departments regarding day to day operations, to develop short and long range plans that will improve the effectiveness and efficiency of County Government and to respond to the needs and concerns of the citizens of Glynn County.

Goals and Objectives

Goal 1: Implement policy set by the Board of Commissioners with an emphasis on effective, efficient, and equitable service delivery.

Objective 1: Work to gain a clear communication with the Board of Commissioners on policies and policy direction that result in forward thinking strategies.

Goal 2: Provide guidance to the Board of Commissioners on new and existing policy.

Objective 1: Work with County departments to develop proposed policies to address issues as they occur throughout the fiscal year.

Objective 2: Begin review of existing policies and ordinances to determine effectiveness and develop recommended changes as needed.

Objective 3: Conduct research for Board of Commissioners as it relates to policy matters.

Goal 3: Continue to administer capital projects

Objective 1: Develop RFP's for Design Assistance

Objective 2: Bid out construction for projects

Objective 3: Provide regular status updates to the Board of Commissioners

Goal 4: Seek and develop methods for Glynn County to be a leader among governments in the use of technology.

Objective 1: Direct review of current information systems for applicability and possible upgrades.

Objective 2: Identify technology that leading-edge governments use.

Objective 3: Initiate the use of new technology throughout County government that benefits County departments and the public.

Goal 5: Develop a Capital Improvement Plan (CIP) which will provide a document that identifies capital projects and equipment purchases over a five-year planning cycle. The CIP will provide a schedule for projects and identify options for financing the plan. The program provides a link between the County's other planning documents and the County's annual budget.

- Objective 1:** Identify all light vehicles, current mileage, and life expectancy.
- Objective 2:** Identify all heavy equipment, current use hours and life expectancy.
- Objective 3:** Identify replacement components of all county buildings and life expectancy.
- Objective 4:** Develop cost estimates and identify year of replacement for each capital item.

Goal 6: Provide accurate, timely communication to the public

- Objective 1:** Develop and maintain strong working relationships with various media outlets to ensure that the County's message is reported accurately.
- Objective 2:** Increase citizen engagement through social media, town halls, and other various public meetings.

Goal 7: Establish a culture of quality customer service

- Objective 1:** Serve as a single point of contact for residents and businesses.
- Objective 2:** Increase citizen awareness of county services.
- Objective 3:** Leverage technology for better/faster service allowing many services to be done online.

Performance Measures

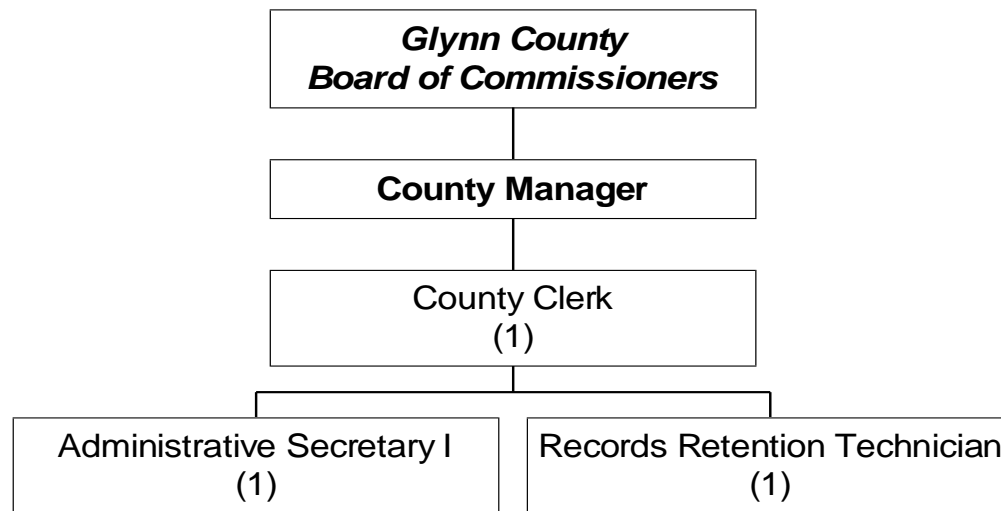
| Measure | FY2021 Actual | FY2022 Adopted | FY2023 Adopted |
|------------------------------|---------------|----------------|----------------|
| Commission meetings recorded | 58 | 44 | 44 |

| <i>Fund 100 General Fund</i> | | | |
|---------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| County Manager | 930,753 | 1,296,316 | 1,191,555 |
| | | | |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Project Manager | 0 | 1 | 1 |
| Communications Director | 0 | 1 | 1 |
| Assistant to County Manager | 1 | 1 | 1 |
| Assistant County Manager | 1 | 1 | 1 |
| County Manager | 1 | 1 | 1 |
| Contract Analyst | 0 | 0 | 0 |
| Internal Auditor | 1 | 0 | 0 |
| Research Analyst/PIO | 1 | 0 | 0 |
| Public Communications Manager | 1 | 0 | 0 |
| Customer Service Representative | 2 | 2 | 2 |
| Total | 8 | 7 | 7 |

Contract Analyst position reclassified to Compliance Officer and moved to Finance during FY22.

Internal Auditor position deleted for FY22.

County Clerk



COUNTY MANAGER

MISSION STATEMENT

The mission of the County Manager's Office is to serve in a support role to the Board of Commissioners on policy matters, to provide guidance to county departments regarding day to day operations, to develop short and long range plans that will improve the effectiveness and efficiency of County Government and to respond to the needs and concerns of the citizens of Glynn County.

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- Objective 3:** Identify replacement components of all county buildings and life expectancy.
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Performance Measures

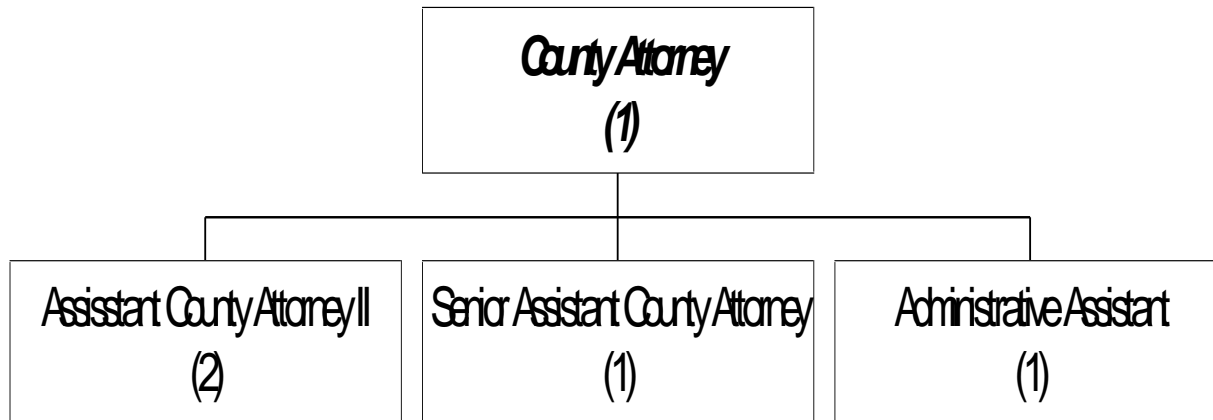
| Measure | FY2021 Actual | FY2022 Adopted | FY2023 Adopted |
|------------------------------|---------------|----------------|----------------|
| Commission meetings recorded | 58 | 44 | 44 |

| <i>Fund 100 General Fund</i> | | | |
|---------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| County Manager | 930,753 | 1,296,316 | 1,191,555 |
| | | | |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Project Manager | 0 | 1 | 1 |
| Communications Director | 0 | 1 | 1 |
| Assistant to County Manager | 1 | 1 | 1 |
| Assistant County Manager | 1 | 1 | 1 |
| County Manager | 1 | 1 | 1 |
| Contract Analyst | 0 | 0 | 0 |
| Internal Auditor | 1 | 0 | 0 |
| Research Analyst/PIO | 1 | 0 | 0 |
| Public Communications Manager | 1 | 0 | 0 |
| Customer Service Representative | 2 | 2 | 2 |
| Total | 8 | 7 | 7 |

Contract Analyst position reclassified to Compliance Officer and moved to Finance during FY22.

Internal Auditor position deleted for FY22.

County Attorney



COUNTY ATTORNEY

MISSION STATEMENT

To provide expert legal advice and counsel to the Chairman and the Board of Commissioners, County Manager, Chief of Police, department heads, constitutional officers and various county committees and boards, and to provide quality legal representation for Glynn County as to all issues.

Goals and Objectives

Goal 1: Provide timely review, negotiations and preparations of legal documents and opinions.

Objective 1: Provide legally correct opinions to clients.

Objective 2: Retain and refine ability to identify and address relevant legal issues.

Goal 2: Manage day-to-day activities to achieve operational and administrative efficiency.

Objective 1: Hire and train employees competent to perform operational and administrative duties.

Objective 2: Manage and motivate work force to increase efficiency.

Goal 3: Maintain adequate personnel staffing level.

Objective 1: Attract highly qualified personnel.

Objective 2: Retain productive employees.

Goal 4: Receive continuing legal education throughout the year to remain current on local, State and federal laws and to maintain state required attorney's licenses.

Objective 1: Ensure that all professional employees maintain their professional certification.

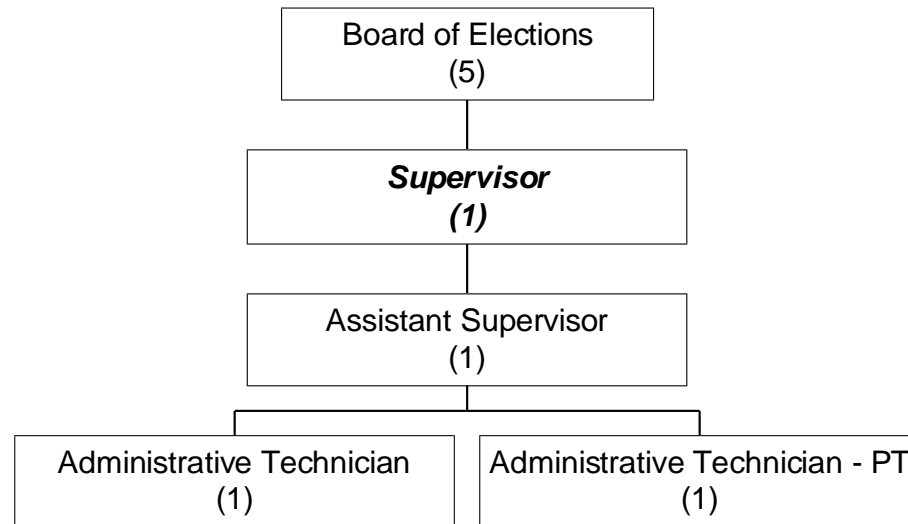
Objective 2: Keep professional employees informed of recent developments in the law.

Performance Measures

| Measure | FY2021 Actual | FY2022 Adopted | FY2023 Adopted |
|------------------------------|---------------|----------------|----------------|
| Commission meetings attended | 58 | 44 | 44 |

| <i>Fund 100 General Fund</i> | | | |
|----------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| County Attorney | 552,035 | 596,706 | 665,204 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| County Attorney | 1 | 1 | 1 |
| Assistant County Attorney | 2 | 2 | 2 |
| Senior Assistant County Attorney | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| Total | 5 | 5 | 5 |

Board of Elections



BOARD OF ELECTIONS AND REGISTRATION

MISSION STATEMENT

The mission of the Board of Elections and Registration shall be to serve Glynn County with a secure and effectively managed voter registration and election system, assuring compliance, security, and transparency with all State and Federal Election Laws, and dedicated to encouraging maximum participation by all eligible Glynn County residents.

FY 2023 Goals and Objectives

Goal 1: Pursue subject matter expertise, build job knowledge and establish Standard Operating Procedures & Practices to ensure that the Glynn County Board of Elections and Registration Staff have the understanding and skills to do their job effectively and to provide exemplary service to the voters of Glynn County. Professional development of staff will ensure career growth, competency, job satisfaction, and succession planning.

Objective 1: To have two staff attain/maintain their State Certification on election laws, office operations and the Dominion Voting Systems. At least two permanent office staff will be Georgia Election Official Certified, completing the required course, tests, or mandatory continuing education in FY23.

Objective 2: To make training accessible for each employee pertinent to their duties (i.e. Ethics/Campaign Finance Disclosure Reports, GIS, CivicPlus, MUNIS) in FY23. Training sessions will include on-line presentations provided by the Secretary of State, Firefly, and occasional statewide meetings. Staff will provide evidence of completing the training (i.e. certificates, signed and dated agendas, etc.).

Objective 3: Continue the process of developing and documenting the Standard Operating Procedures and Practices of the Glynn County Board of Elections in order to ensure compliance with the Election Laws and to provide consistent and exemplary service to the voters of Glynn County.

Goal 2: To attract, recruit, train and retain adequate poll workers who meet the requirements specified in O.C.G.A § 21-2-92.

Objective 1: To continue to develop a poll worker recruitment effort to involve and engage students at High Schools, Colleges, Veterans and other targeted volunteer groups by August 1, 2022. Encourage staff and Board members to reach out to those groups. Pilot the "Adopt a Precinct" program among church members and/or civic organizations as a potential method to acquire/recruit poll workers.

Objective 2: To train and promote poll workers for poll manager level positions.

Objective 3: To meet with all poll managers after every election in FY23 and determine if there were any issues at the precincts that we can improve on for the next election. Feedback is important also for retention of workers.

Objective 4: Develop a method of feedback for clerks to address issues and allow them to make suggestions to improve the voting process.

Goal 3: To continue to monitor, inventory, store, and stock an adequate supply of consumables and replacement parts for election equipment. Also, to provide routine maintenance and charging of all voting equipment as required in the Code. O.C.G.A § 21-2-379.26, SEB Rules 183-1-12.04(2)

Objective 1: To be 100% compliant with SEB Rules 183-1-12.05(3). Continue to maintain a log of non-BOE personnel who enter the locked storage area where Election equipment is kept.

Objective 2: To routinely inventory and stock an adequate supply of batteries, cords, accessories and other consumables for voting equipment.

Objective 3: To maintain a log detailing the completion of the increased charging requirements for the new Dominion Voting System.

Objective 4: Instruct Poll Workers and Public Works staff on how to handle and move equipment to minimize accidents and repairs.

Goal 4: To maintain better data in ENET (Our Elections management systems), filing systems, reduce data entry errors, and minimize errors on correspondence and reports.

Objective 1: To have adequate staff coverage to ensure that employees are taking the time and effort to cross check their work. Supervisors would be free to focus on critical areas such as budget, election planning, voter outreach, and employee development.

Objective 2: To have at least two people review election reports, ballots proofs, correspondence and other documents 100% of the time in FY23.

Objective 3: Complete an audit of the ENET database to verify commercial and residential addresses and precinct boundary lines for accuracy.

Goal 5: To encourage maximum participation by all eligible Glynn County residents in the election process.

Objective 1: To assess and monitor voting locations and hours to maximize voter access. Staff will evaluate locations to ensure voters can be accommodated efficiently. Hourly, daily, and weekly analysis of early voting turnout will be used to determine if schedule changes are necessary.

Objective 2: To educate and inform Glynn County residents about voting availability. To utilize all feasible channels that promote outreach across all voting sectors.

Objective 3: To survey cross sections of the population for better understanding of voter needs and methods to increase participation.

Objective 4: Identify, evaluate and finalize new precincts and polling locations based on the approved new redistricting map for Glynn County. Plans to be developed in CY 2022 with implementation to begin in early CY 2023.

Goal 6: Develop facility masterplans for all voting precincts, polling places, and early voting locations. Masterplans should include facility layouts, equipment lists, other resource requirements, and emergency contact lists. All plans should be compliant with SOS requirements including those requirements for safety, ADA, voting equipment (electrical, safety, and privacy).

Objective 1: Oversee the plan development and construction of the new office space that the County is providing to the Elections Department. This will ensure that the space provided and layout meet the Election Department's Mission Statement of assuring compliance, security, and transparency in the elections process.

Objective 2: Coordinate and manage the relocation of all equipment, furnishings, files and documents from the old location to the new facility making the transfer as seamless as possible in order to minimize any disruptions or downtime in daily operations. Declutter by discarding, shredding and/or eliminating any outdated materials and/or equipment.

Objective 3: For Voting precincts and/or polling locations, masterplans should also include a proposed back-up location should there be a need a to relocate in the case of an emergency or damage (fire, water, power outage, etc.).

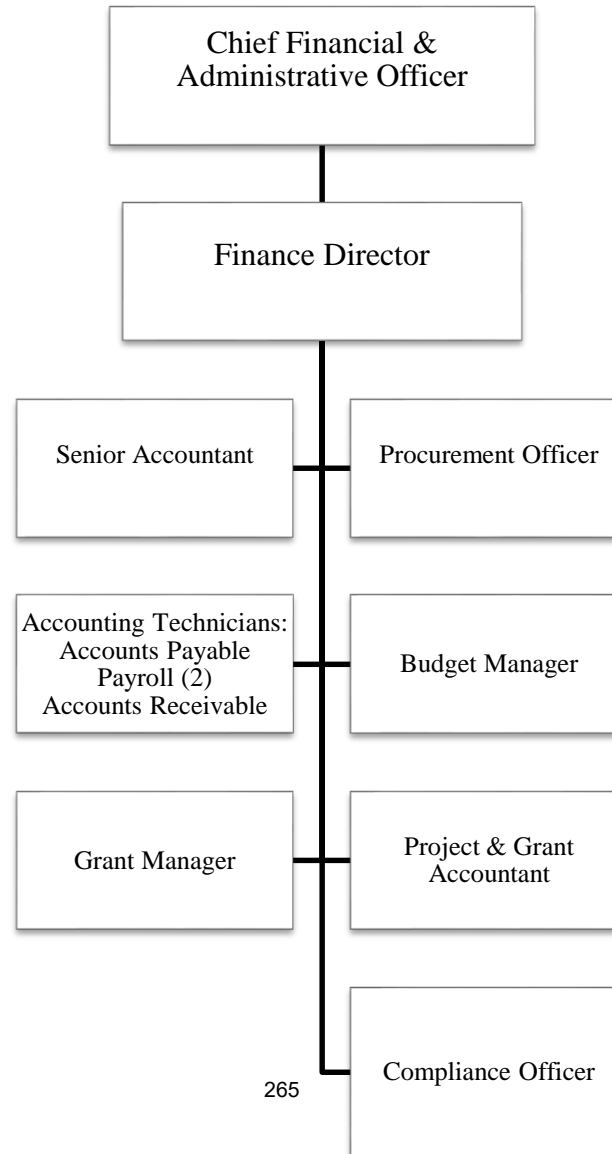
Objective 4: Consider consolidation of three to five voting precincts to better serve the voters of Glynn County. A top priority would be to relocate all voting precincts out of Glynn County Schools.

Performance Measures

| Measurement Type | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|--------|--------|--------|--------|--------|
| Elections (Countywide/Municipal) | 4/0 | 0/2 | 4/0 | 2/2 | 4/0 |
| Number of Early Voting Locations | 3 | 1 | 3 | 1 | 3 |
| Number of Election Day Locations | 20 | 3 | 20 | 3 | 19 |
| Total Voters | 55,616 | 64,699 | 62,791 | 64,659 | 65,338 |
| Active | 49,950 | 58,202 | 56,362 | 58,162 | 58,826 |
| Inactive | 5,666 | 6,497 | 6,430 | 6,497 | 6,512 |
| Advance Voting | 28,249 | 383 | 33,485 | 24,806 | |
| Absentee By Mail | 2,961 | 66 | 23,610 | 8,749 | |
| Election Day Votes | 31,071 | 942 | 15,833 | 13,547 | |
| Provisional | 218 | - | 145 | 76 | |

| <i>Fund 100 General Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Elections | 616,276 | 587,808 | 1,021,044 |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Director of Elections | 0 | 1 | 1 |
| Asst. Director of Elections | 0 | 1 | 1 |
| Chair, Board of Elections | 1 | 1 | 1 |
| Elections Technician | 0 | 1 | 1 |
| Elections Specialist | 1 | 1 | 1 |
| Administrative Technician - Temporary | 1 | 0 | 0 |
| Administrative Technician - Part Time | 1 | 1 | 1 |
| Assistant Supervisor | 1 | 0 | 0 |
| Board of Elections | 4 | 4 | 4 |
| Supervisor Board of Elections | 1 | 0 | 0 |
| Total | 10 | 10 | 10 |

Finance Department



FINANCE DEPARTMENT

MISSION STATEMENT

To support the Glynn County Strategic Plan initiatives by working in partnership with elected officials, management, departments, outside agencies and citizens to provide excellent service to our community through sound financial planning and management.

Goals and Objectives

Strategic Initiative: Financially Responsible Government

Goal 1: Continue upgrades and improvements to financial software for increased efficiency

- Objective 1: Fully implement and utilize Next Request, the new open records portal, by invoicing and accepting payments for open records requests through the portal
- Objective 2: Set up and implement lease accounting software to track and account for leases under to GASB 87 and 96
- Objective 3: Set up and implement contract management software to track all contracts, MOUs, IGAs, leases, service agreements, etc., to ensure all terms are met
- Objective 4: Continue to improve short-term rental tracking software to provide required reports

Goal 2: Identify additional grant funding opportunities to leverage other funds for Capital improvements

- Objective 1: Work with agencies, departments and offices to identify funding opportunities through federal and state agencies and private foundations and assist them in the application process
- Objective 2: Streamline and standardize grant accounting to provide accurate and timely information to departments and grantor agencies

Strategic Initiative: Exceptional Customer Service

Goal 3: Provide training to departments on common questions and errors

- Objective 1: Participate in quarterly supervisor training to provide departments with best practices and resolutions to common questions such as budget transfers, grant requirements, travel requests, payroll approvals, invoice approvals and the purchasing process
- Objective 2: Develop and provide departmental training for Purchasing Cards and utilizing the purchasing card online system

Goal 4: Improve interdepartmental customer satisfaction through excellent customer service, efficiency, accuracy and streamlining processes

- Objective 1: Identify finance processes that are time consuming and inefficient for the departments and work to streamline those processes and make forms and processes more user friendly

Strategic Initiative: Valued Employees

Goal 5: Provide additional training and coaching for employee development

- Objective 1: Continue one-on-one coaching sessions for finance staff to develop goals and identify opportunities for advancement and growth
- Objective 2: Teach internal courses to finance staff to improve efficiency and knowledge of accounting and software utilization
- Objective 3: Provide opportunities for finance staff to attend online courses through the Carl Vinson Institute of Government to improve their financial knowledge and skills
- Objective 4: Cross train finance staff to ensure every position has at least two well trained backups

DESCRIPTION

The Finance Department is responsible for safeguarding the assets of Glynn County through the development and implementation of sound financial policies and practices. The Department consists of twelve full time employees and is responsible for accounting, payroll, revenue management, budgeting, purchasing, contract management, county-wide open records management, annual external audit management, preparation of the County's Annual Comprehensive Financial Report (ACFR) and Annual Budget and grant writing and administration.

Performance Measures

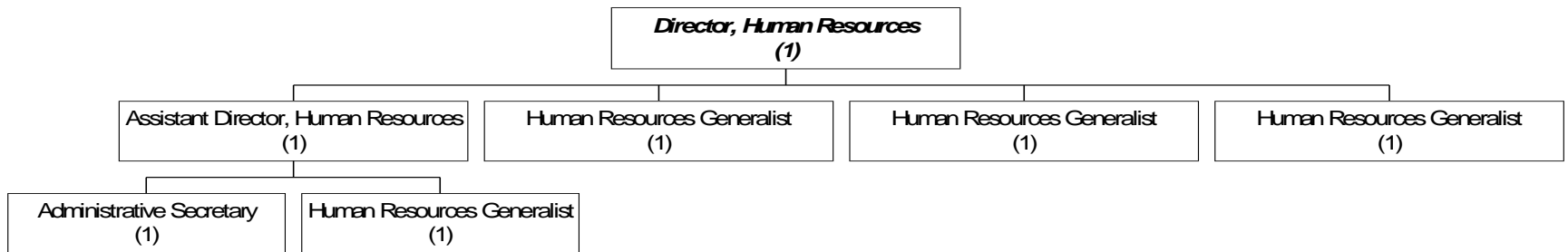
| Measure | FY20 Actuals | FY21 Actuals | FY22 Proposed |
|---------------------------------|----------------|--------------|---------------|
| # of Invoices Processed * | 23,841 | 23,954 | 26,010 |
| Dollar Amount of Invoices Paid | \$ 161,201,640 | 121,923,715 | 147,931,143 |
| # of Purchase Orders Issued | 658 | 638 | 659 |
| # of Grants Managed | 31 | 58 | 58 |
| Dollar Amount of Grants Awarded | \$ 4,420,883 | 42,631,684 | 42,631,684 |
| # of Capital Projects Managed | 37 | 26 | 43 |
| # of Cash Receipts Processed * | 10,378 | 12,381 | 9,318 |

| | | | |
|---------|-----------|-----------|-----------|
| Finance | 1,065,097 | 1,172,317 | 1,239,813 |
|---------|-----------|-----------|-----------|

| Authorized Positions | Actual FY21 | Budget FY22 | Budget FY23 |
|-------------------------|-------------|-------------|-------------|
| | | Approved | Approved |
| Compliance Officer | 0 | 1 | 1 |
| Procurement Officer | 1 | 1 | 1 |
| Accounting Technician | 1 | 0 | 0 |
| Accounting Technician | 4 | 4 | 4 |
| Manager, Finance | 1 | 0 | 0 |
| Director, Finance | 0 | 1 | 1 |
| Project Accountant | 0 | 1 | 1 |
| Senior Accountant | 0 | 1 | 1 |
| Budget Manager | 0 | 1 | 1 |
| Accountant | 3 | 0 | 0 |
| Mail Clerk - Part Time | 1 | 1 | 1 |
| Chief Financial Officer | 1 | 1 | 1 |
| Accountant | 1 | 0 | 0 |
| Grants Manager | 0 | 1 | 1 |
| Grants Coordinator | 1 | 0 | 0 |
| Total | 14 | 13 | 13 |

Compliance Officer position moved to Finance during FY22.

Human Resources Department



HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT

The Human Resources Department serves as a strategic partner with all organizational stakeholders to support the mission and vision of the Board of Commissioners. We provide simple but innovative programs that attract and retain a diverse and highly qualified workforce and encourage employee engagement and participation.

Goal and Objectives

Goal 1: Provide training and development opportunities to County employees to promote their professional and personal growth.

- Objective 1:** Utilize needs assessment data to implement countywide core training for employees.
- Objective 2:** Revamp the SHINE/Customer Service Initiative to ensure that employees understand the expectations regarding service excellence.
- Objective 3:** Conduct effective supervisory training for new supervisors and refresher course for other supervisors on a semi-annual basis.
- Objective 4:** Coordinate Carl Vinson Institute of Government Training Programs, ICMA Effective Supervisory Skills and other leadership development courses for selected staff.
- Objective 5:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- Objective 6:** Utilize various media formats to educate and inform employees of various topics including, but not limited to, health, safety and customer service.

Goal 2: Provide programs, information and resources to improve employee health and wellness.

- Objective 1:** Coordinate with the Safety & Wellness Committee to develop activities, events and incentives to encourage employee participation and engagement in the County's health and wellness programs.
- Objective 2:** Coordinate and provide an Employee Health, Wellness, Safety and Benefits Fair during the open enrollment period to provide employees with the opportunity to meet with County benefit vendors and providers, and receive information and services from local and regional health care, wellness and safety program providers.
- Objective 3:** Coordinate with Benefits Consultant and vendors to develop and provide outreach initiatives to improve employee health and wellbeing.
- Objective 4:** Coordinate with the Red Cross or One Blood to host a spring and fall Blood Donation Drive.
- Objective 5:** Promote the Employee Assistance Program services and local support services, such as chronic disease management groups, to provide employees better access to life enhancing services.

Goal 3: Develop and implement strategies and techniques to promote a safe environment.

- Objective 1:** Provide information on Workers' Compensation injuries and costs to Department heads, employees, and County commissioners on a quarterly basis.
- Objective 2:** Conduct periodic Safety Talks for all County employees via departmental trainers, e-mail blasts and other formats.
- Objective 3:** Meet with department heads, managers and supervisors on an as needed basis to discuss accidents and injuries to exchange information and ideas and to ensure acknowledgement and accountability.
- Objective 4:** Coordinate with the Emergency Management Agency, Facilities Maintenance and other key partners to conduct training and drills (active shooter, bomb threat, fire, tornado, etc.) on the Emergency Action Plan (EAP) to ensure employee acknowledgement and understanding of policy.
- Objective 5:** Coordinate with departments to promote employee understanding and encourage feedback in identifying workplace safety hazards (which will help employees become more alert and sensitive to dangers on the job).

Goal 4: Continue strategies, tactics and processes for identifying, recruiting and retaining the human resources needed to support the County's vision and mission.

- Objective 1:** Utilize social media platforms such as Facebook, LinkedIn, Glynn County's website, professional associations, colleges and universities and various job boards (Indeed, Glassdoor, ZipRecruiter) to identify and recruit quality candidates.
- Objective 2:** Increase Glynn County's marketability and visibility as an employer of choice by attending more job fairs and increasing traffic to the county's website via "Notify Me".
- Objective 3:** Implement succession planning within departments to prepare employees for internal promotions to help retain and keep key high potential employees engaged.
- Objective 4:** Coordinate with management and supervisory staff to ensure effective onboarding and integration of new employees.
- Objective 5:** Utilize New Employee Orientation Critiques and New Employee Surveys to gain feedback on improving the onboarding process.
- Objective 6:** Prepare and present staffing management metrics to the leadership team on a quarterly basis.

Goal 5: Maintain classification and compensation plan and performance management system.

- Objective 1:** Utilize the Department of Community Affairs Wage Survey to compare salaries to comparable local governments and make recommendations to changes as necessary.
- Objective 2:** Conduct an internal equity study and make recommendations to remedy pay compression.

Goal 6: Continue strategies to improve employee engagement and employee relations.

Objective 1: Conduct Employee Engagement Survey and present findings to County leadership and employees.

Objective 2: Coordinate county-wide employee events to encourage camaraderie and teamwork including social events and social responsibility campaigns.

Objective 3: Implement program that recognizes above-and-beyond performance; encourages peer recognition of doing the job well; and recognizes employees based on specific results and behaviors

Goal 7: Maintain the department's record retention system in accordance with the Glynn County Records Management Policy and Procedures.

Objective 1: Identify records for destruction or relocation to the County's document storage facility two times per year.

Objective 2: Convert paper files to electronic files utilizing Munis Human Capital Management System.

Goal 8: Continue Diversity Initiative in support of the Glynn County's Vision Statement, Mission Statement and Strategic Goals.

Objective 1: Assess opportunities to build an inclusive work environment that attracts and retains talented people; encourages creativity and innovation and obtains commitment and top performance from employees.

Objective 2: Assess external opportunities to focus on a growing and changing workforce.

Objective 3: Utilize meaningful metrics to support dedicating resources for diversity initiatives and to link them to the Board of Commissioners strategic goals and initiatives.

Goal 9: Develop and Implement an Employee Life Stages & Event Planning Initiative

Objective 1: Coordinate education events to provide employees with life planning skills to include budgeting, investing, and sound financial decision making for each stage of life.

Objective 2: Coordinate with Nationwide Retirement Solutions representative to conduct long range retirement planning sessions to employees who are within five years of retirement.

Objective 3: Conduct two retirement meetings each year for those employees who are within one year of retirement.

DESCRIPTION

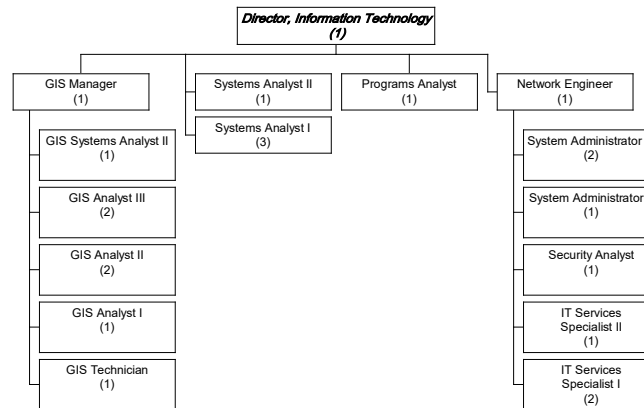
Administers the Glynn County Board of Commissioners human resources management program including staffing management, benefits, compensation, employee relations, organization and employee development, employee safety and risk management.

Key Performance Indicators

| Performance Measure | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Forecasted |
|---|-------------------|-------------------|----------------------|----------------------|-----------------------|
| Number of Jobs Posted | 75 | 49 | 59 | 75 | 75 |
| Number of Applications Received | 4,520 | 2,770 | 1,152 | 765 | 1,000 |
| Number of New Hires | <u>140</u> | <u>143</u> | <u>100</u> | <u>219</u> | <u>177</u> |
| Full-Time | 114 | 87 | 30 | 141 | 100 |
| Part-Time | 10 | 8 | 0 | 8 | 7 |
| Seasonal | 63 | 48 | 70 | 70 | 70 |
| Separations | <u>138</u> | <u>128</u> | <u>164</u> | <u>150</u> | <u>145</u> |
| Resignations | 84 | 84 | 122 | 110 | 100 |
| Retirements | 25 | 17 | 17 | 21 | 20 |
| Dismissal | 27 | 27 | 22 | 16 | 23 |
| Deaths | 2 | 0 | 3 | 3 | 2 |
| Countywide Turnover Rate | 14.2% | 15.2% | 19.3% | 17.1% | 15.0% |
| New Orientation Sessions | 22 | 8 | 10 | 24 | 26 |
| Annual Policy Training/Acknowledgement | 567 | 551 | 571 | 575 | 575 |
| Supervisors & Managers Orientation Sessions | 2 | 2 | 2 | 1 | 3 |
| Employee Health Fair Attendees | 243 | 210 | NA | NA | 225 |
| Workers' Compensation Claims | 179 | 194 | 175 | 124 | 160 |
| New Claims | 114 | 133 | 123 | 63 | 100 |
| Prior Year Claims | 65 | 61 | 52 | 61 | 60 |
| Claims Closed | 127 | 127 | 122 | 66 | - |
| Claims Settled | 2 | 1 | 1 | 2 | - |
| Family and Medical Leave Act Claims | 57 | 70 | 53 276 (COVID) | 42 237 (COVID) | 50 |
| Auto Accidents | 30 | 22 | 46 | 40 | 40 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Human Resources Operations | 613,630 | 680,816 | 673,189 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Assistant Director, HR | 1 | 1 | 1 |
| Director, Human Resources | 1 | 1 | 1 |
| Administrative Secretary - Full Time | 1 | 1 | 1 |
| Human Resource Generalist | 4 | 4 | 4 |
| Total | 7 | 7 | 7 |

Information Technology Department



INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

To provide quality Information Technology services to employees and citizens in a manner that is efficient and effective for the present and prepares the way for the future.

Goals and Objectives

Goal 1: Increase the efficiency and effectiveness of County computers and systems through proper training, management, configuration, and planning.

- Objective 1:** Provide training and tips to staff on new technologies, such as applications, surfaces, and security.
- Objective 2:** Utilize the county IT tracking system to manage and monitor problem resolution. The goal is to address urgent work orders within 24 hours of notification of the problem and regular work orders within three days.
- Objective 3:** Implement eSignature on documents at the County by December 1, 2022.

Goal 2: Enhance the performance and reliability of all County data server systems to reduce processing time and prevent outages that cause employee work-stoppage.

- Objective 1:** Replace outdated and unsupported hardware and operating systems with current and supported releases.
- Objective 2:** Continue implementing of VMWare environment for County servers to reduce new server purchases and better utilize existing hardware to its most total capacity.

Goal 3: Provide reliable email throughout the County, reduce spam, and allow for a full recovery of employee deleted items and Freedom of Information Act inquiries.

- Objective 1:** Continue to support and set up new features in the Microsoft 365 exchange email system, including a 3rd party spam filter for better threat visibility.
- Objective 2:** Implement archiving to save all email, even deleted, and made available for retrieval by employees and open records requests searches.

Goal 4: Cyber, Telecommunication, and Network – Provide reliable communication and computer infrastructure foundation to conduct County business operations today and in the future efficiently.

- Objective 1:** Implement a dynamic and redundant firewall system in the core network communications backbone at the Pate and JPSCD datacenters. The system will provide NIST 800 Compliant measurable statistics on cybersecurity events.

Objective 2: Implement fiber optic backbone between key sites on Saint Simons Island.

Goal 5: Continuous improvement and support to the Court and Jail Enterprise Tyler Odyssey System

Objective 1: Train users and assist county departments in developing custom reports, forms, and interfaces in applications.

Objective 2: Continuing implementation of the Clerk Edition module for the Courts.

Objective 3: Participate in the Odyssey Governance committee to help implement efficient and effective workflow procedures between departments.

Goal 6: Infor Public Sector (IPS) is the primary system for the Community Development Department, Customer Service, Public Works, and Occupational Tax. IT will provide continuous improvement and support of the IPS system.

Objective 1: Assist departments using Infor with training, custom reports, and any approved modifications as needed.

Objective 2: Perform any upgrades or new releases to the system within six months of user acceptance testing of a new version.

Objective 3: Continue to provide external access for citizens through the Infor web portal.

Objective 4: Continue to support the electronic plan system (DigEplan) and Rhythm portal in Infor.

Goal 7: Continuous improvement of Glynn County website as E-Government technology changes. Provide more opportunities for Citizen Engagement by providing citizens with more interactive services on the website.

Objective 1: Assist County departments in training to update their department's web content.

Objective 2: Assist in implementing a new meeting management system on the web by Jan 1, 2023. The system will be for used to efficiently post Board, Finance and Community development meetings on the web.

Goal 8: Implement new Tax System and continue to support the Property Appraisal Office with Govern.

Objective 1: Assist with implementation by working with the project team, including prioritization, collaboration, policies, procedures, scheduling, and the complete management of the project.

Objective 2: Continue to support the Govern property appraisal system while transitioning to the new Tax system.

Goal 9: Continuous support of the Munis Enterprise Resource Planning (ERP) System

Objective 1: Continue to support users, train and troubleshoot issues with the Munis ERP system. Review permissions and workflows to ensure the system is secure and best practices are being implemented.

Objective 2: Monitor to make sure data is being inputted and that all modules and features are being used efficiently.

Goal 10: Provide support for the Glynn-Brunswick 911 Center and Police systems to ensure the system's performance

Objective 1: Perform patches and updates to the Motorola systems and configure and create reports as requested.

Objective 2: Support users and troubleshoot any problems with Motorola. Work with the vendor and users to ensure issues are resolved within six weeks of being reported.

Goal 11: Deploy mapping technologies in web services to provide increased access, editing, and viewing of GIS data.

Objective 1: Support and enhance customized departmental viewers with additional user layers to replace existing ArcView Concurrent licenses – Goal to replace all desktop users who do not edit data.

Objective 2: Publish and deploy public-facing map services and story maps embedded in the County's website to encourage citizen engagement through GIS.

Goal 12: Increase the geographical and attribute accuracy in the base layers that the GIS Department Manages.

Objective 1: Ongoing field collection of data to accurately complete 90% of the Parcel Realignment project.

Objective 2: Utilize Georgia Department of Transportation Route deliverable to create linear referenced datasets, including speed limits, re-pavement, and striping histories.

Objective 3: Under the direction of the Georgia Geospatial Information Office, prepare Glynn County's address and road layers for "Next Generation 911" implementation.

Goal 13: Provide analytical support and system utilities to interdepartmental projects and citizen requests.

Objective 1: Provide ongoing GIS support, collaboration, and guidance to organizations and projects, including but not limited to the Brunswick Area Transportation Study, U.S. CENSUS Bureau, Mosquito Control Contractor, the Local Emergency Planning Committee (LEPC), The Brunswick Glynn Recovery and Redevelopment Planning Committee, The Shoreline Protection Implementation Planning Committee, and FEMA's National Flood Insurance Community Rating System Program.

Goal 14: Maintain the digital plat inventory

Objective 1: Maintain the process of scanning recorded plats to be added to the

Glynn County plat server and made available online through the County's Website Advanced Viewer with subscriptions.

Objective 2: To recorded plats in digital format to preserve and create duplicates of the original documents.

Goal 15: Continue to refine our strategic plan for performing a Preliminary Damage Assessment (PDA) in the event of a natural or manmade disaster.

Objective 1: Conduct in-house training at least twice a year to perform an Individual Assistance (IA) Preliminary Damage Assessment.

Objective 2: Further develop and research electronic methods to perform a Preliminary Damage Assessment with real-time reports from the field to County decision-makers.

Goal 16: Effectively manage, maintain and control information technology assets and resources within the County.

Objective 1: Replace outdated equipment, including: Network equipment, Communication equipment, Desktops and Software based on funds available.

Objective 2: Complete an inventory of all county computer hardware assets and create an electronic version of the inventory by department.

Objective 3: Implement new Information Technology work order system if approved in the budget.

| Performance Measure | FY 20 Actual | FY 21 Budget | FY 21 Actual | FY 22 Budget | FY 23 Budget |
|---|--------------|--------------|--------------|--------------|--------------|
| IT Division | | | | | |
| Request for IT Service Desk Support | 1,243 | 1,350 | 1,375 | 1,400 | 1,500 |
| GlynnCounty.org Website Visits | 1,358,815 | 1,426,000 | 1,479,478 | 1,490,000 | 1,570,000 |
| User Accounts (users, service , non-employee, vendor vpn) | 1,430 | 1,450 | 1,424 | 1,460 | 1,480 |
| Computer supported (pcs, laptops, servers) | 1,118 | 1,220 | 1,293 | 1,300 | 1,350 |
| | | | | | |
| GIS Division | | | | | |
| Request for GIS Services | 80 | 84 | 90 | 88 | 94 |
| Number of views on top 20 GIS public facing map services and story maps | 455,440 | 500,000 | 633,125 | 520,000 | 783,000 |
| Number of internally (Glynn County Staff) deployed web-service | 10 | 12 | 17 | 14 | 20 |
| On-line GIS data sets in support of Public Access Initiative | 93 | 102 | 106 | 105 | 110 |
| Number of maps, plats, and deeds scanned and in digital inventory | 50,129 | 55,000 | 58,032 | 56,000 | 61,000 |
| GIS Training Hours | 113 | 124 | 225 | 200 | 260 |
| | | | | | |

| <i>Fund 100 General Fund</i> | | | |
|--|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 2,918,081 | 3,653,562 | 3,887,355 |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Assistant Director, Information Technology | 1 | 1 | 1 |
| IT Services Specialist | 3 | 3 | 3 |
| Systems Administrator | 3 | 3 | 3 |
| Systems Analyst | 4 | 4 | 4 |
| Programs Analyst | 1 | 1 | 1 |
| Director, Information Technology | 1 | 1 | 1 |
| Network Engineer | 1 | 1 | 1 |
| Total | 14 | 14 | 14 |

| <i>Fund 215 E-911</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 380,418 | 565,180 | 632,894 |

| <i>Fund 270 Fire Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 80,549 | 82,678 | 120,200 |

| <i>Fund 271 Police Services Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 94,246 | 239,471 | 286,259 |

| <i>Fund 273 Emergency Services Fund</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| EMS- IT | 24,945 | 20,480 | 11,210 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 900 | 61,000 | 72,000 |

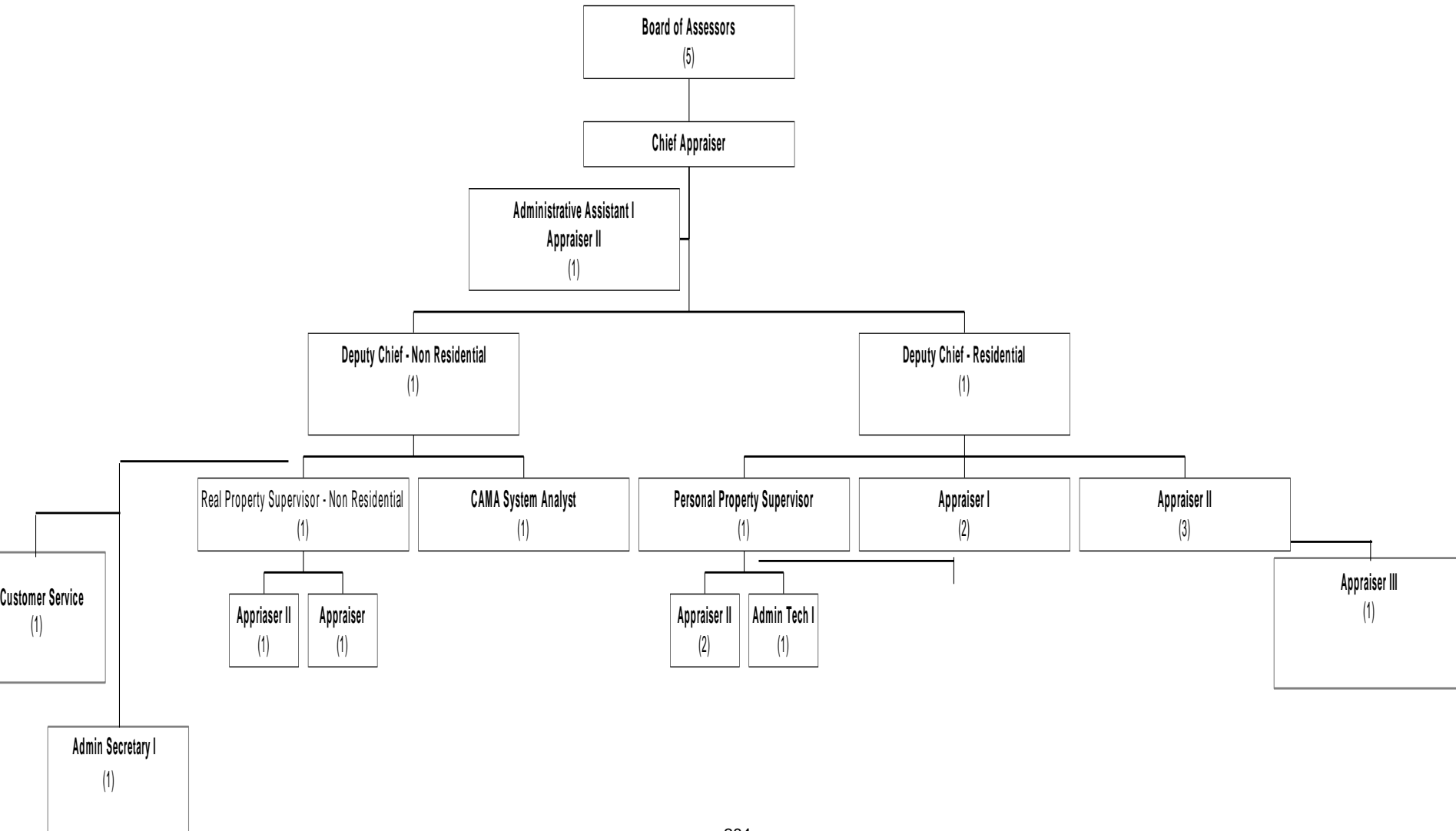
| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 955,221 | 1,226,100 | 1,192,250 |

| <i>Fund 502 Building Inspection Fund</i> | | | |
|--|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Information Technology | 98,959 | 100,350 | 113,850 |

| <i>Fund 100 General Fund</i> | | | |
|-----------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Geographical Information Services | 655,365 | 764,984 | 807,367 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| GIS Manager | 1 | 1 | 1 |
| Systems Analyst | 1 | 1 | 1 |
| GIS Technician | 1 | 1 | 1 |
| GIS Analyst | 5 | 5 | 5 |
| Total | 8 | 8 | 8 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Geographical Information Services | 0 | 0 | 10,000 |

Property Appraisal Office



PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

Specifically, the Boards two primary missions are (1) to ensure that yearly listings are produced in a timely manner, accurately reflect current "Fair Market Value", and value all properties in a fair and uniform manner: and (2) to support and maintain a Property Appraisal Office whose employees determine these valuations while always conducting themselves in a professional, courteous, cooperative, responsible and respectful manner.

Goals and Objectives

Goal 1: Create a professional Property Appraisal Office

Objective 1: Carry out duties in a manner in keeping with the highest ethical standards.

Objective 2: Strive to provide continuing educational opportunities to our staff so they can build their skills to provide the best customer service, and to use industry best practices to appraise each parcel fairly and equitably.

Objective 3: Provide all customers with the highest quality customer service in the most friendly and efficient manner.

Goal 2: Review previous market data for current year revaluation.

Objective 1: Perform sales ratio analyses by April 1 of all neighborhoods in the county. When necessary, update the valuations of each parcel in its respective neighborhood based upon field reviews, market conditions and data while also maintaining statutory statistical guidelines.

Objective 2: Review real property characteristics and sales of real property countywide and update, if necessary, the valuations for the current year tax digest.

Objective 3: Continuously update appraisal system with any new growth, characteristic changes to existing properties, and update, edit or correct any missing or erroneous characteristic and valuation data in the CAMA system in a timely manner.

Objective 4: Begin providing access to all historical property record cards and documents to the public on the county web site by scanning all historical property record cards and documents that are currently stored in the front office.

Goal 3: Manage the assessment process, including working current year appeals, providing customer service, completing field inspections and account reviews, and monitoring data entry.

Objective 1: Monitor appraisal processes and procedures during revaluations

Objective 2: Coordinate appraiser schedules with their field work and BOE hearings

Objective 3: Manage appeals at BOA and BOE levels while working closely with Superior Court Clerk and Board of Equalization to schedule appeals to help finalize the current appeals in a timely manner

Goal 4: Meet statutory deadlines and statistical standards for current Real and Personal Property Tax Digests.

Objective 1: Produce and deliver the current Tax Digest for real and personal property accurately and timely to the Tax Commissioner.

Objective 2: Meet or exceed statutory statistical measures for levels of assessment (36% - 44%), assessment equity (PRD between .95 and 1.10, DOR Regulations and .98 – 1.03, Department of Audits), and uniformity (COD 15% or less for residential property, 20% or less for all other property types) annually.

Goal 5: Develop an APM compliant rural land appraisal module.

Objective 1: Review all available market data and determine adjustment factors that will be applied to large and small acre rural land tracts for the current digest year.

Objective 2: Obtain sales of large tracts and small tract parcels located in Glynn County and surrounding counties for valuation and uniformity purposes

Objective 3: Implement rate schedules for small and large acreage tracts for tax purposes on the current year tax digest.

Goal 6: Business Inspections for City and County

Objective 1: Inspect all commercial properties for discovery of business personal property for inclusion in the current year digest.

Objective 2: Value and enter new discoveries into CAMA system to arrive at uniform and current fair market values for the current year digest.

Goal 7: Aircraft Discovery Project

Objective 1: Gather data from Federal Aviation Administration and review by mailings, on-site visits and desk audits in order to bring information up to date and value for the current year digest.

Objective 2: Add discovered items to the current year digest.

Goal 8: Marine Discovery Project

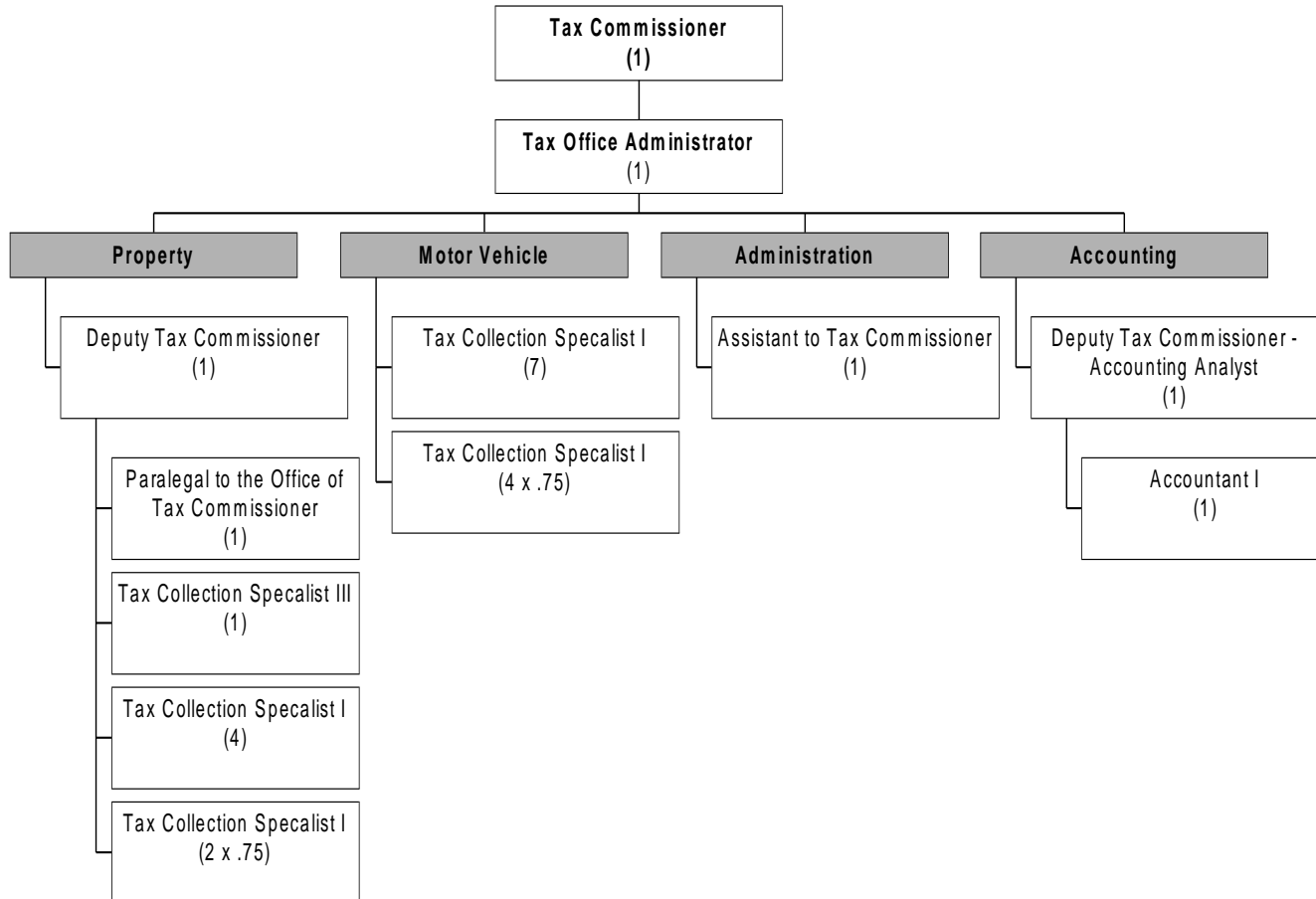
Objective 1: Review Department of Natural Resources marine listings for discovery of marine craft not already on digest.

Objective 2: Add discovered marine craft to the current year digest.

| Glynn County Tax Assessor's Office Performance Measures | | | |
|--|-------------|-------------|-------------|
| Measure | FY20 | FY21 | FY22 |
| Parcels of Real Property | 47,954 | 48,167 | 48,305 |
| Parcels Reviewed | 26,854 | 28,900 | 27,995 |
| Personal Property Accounts | 2958 | 2910 | 2884 |
| Personal Property Mobile Homes | 2802 | 2794 | 2780 |
| Real Property Appeals | 1081 | 939 | 645 |
| BOE Appeals | 1036 | 900 | 615 |
| Superior Court Appeals | 20 | 27 | 7 |

| <i>Fund 100 General Fund</i> | | | |
|--|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Tax Commissioner | 1,411,838 | 1,708,634 | 1,856,108 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Tax Office Administrator | 1 | 1 | 1 |
| Paralegal-Tax Commissioner | 1 | 1 | 1 |
| Tax Commissioner | 1 | 1 | 1 |
| Assistant to Tax Commissioner | 1 | 1 | 1 |
| Tax Collections Specialist | 12 | 12 | 12 |
| Tax Collections Specialist - Part Time | 6 | 6 | 6 |
| Deputy Tax Commissioner - Accounting Analy | 1 | 1 | 1 |
| Accountant I | 1 | 1 | 1 |
| Deputy Tax Commissioner | 1 | 1 | 1 |
| Total | 25 | 25 | 25 |

Office of Tax Commissioner



TAX COMMISSIONER

MISSION STATEMENT

The Mission of the Office of Tax Commissioner is to provide the people and business community of Glynn County with the highest level of professional, efficient and courteous service that can be offered while complying with all state, local and constitutional laws.

Goals and Objectives

Goal 1: Administration – Bill and collect approximately \$140,000,000.00. Superintend over 227,000 transactions, 91% of which are pecuniary. Prepare Tax Digest for approval by State Revenue Commissioner. Comply and enforce all state, local and constitutional laws and regulations as they apply to the Office of Tax Commissioner. Maintain rapport with general public, outside agencies, taxing authorities, State Revenue Department and other county offices. Prepare special projects for outside agencies. Enhance performance of office personnel. Prepare and monitor office budget.

Objective 1: Promote, interpret, and explain departmental policies and programs to Officials, employees, and the public at large.

Objective 2: Prepare, deliver and present Tax Digest to State Revenue Commissioner.

Objective 3: Prepare the department's budget in accordance with actual needs.

Objective 4: Establish and maintain internal controls to ensure on time reporting and accurate financial records.

Objective 5: Review performance of personnel and encourage training through Workshops, seminars and local educational opportunities.

Objective 6: Initiate cross training of personnel between divisions.

Objective 7: Produce special tax related projects as requested.

Objective 8: Enforce security measures and inventory controls.

Goal 2: Property – Promote greater voluntary compliance of property taxpayers through education and informative tools and methods. Maintain up to date of all bills for each parcel listed in the Tax Digest for Glynn County. Collect taxes for three taxing authorities. Retain ledger for all adjustments made. Process delinquent tax bills for collection. Accept and assist the public with homestead exemption applications.

Objective 1: Add significant property tax revenues to both current and future years by identifying, removing ineligible homestead exemption in compliance with all state, local and constitutional laws.

Objective 2: Accept and process approximately 3,000 property tax returns. (Jan.1 – Apr.1).

Objective 3: Bill, collect approximately 50,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. \$115,000 plus in revenue.

Objective 4: Adjust taxes, fees, and values on approximately 4,500 parcels annually in concert with: Board of Assessors, Board of Equalization, Bankruptcy, Probate and Superior Court. Initiate new bill or process tax refund as directed.

Objective 5: Create approximately 415 new property tax bills that were not on the Tax Digest (NOD).

Objective 6: Re-bill approximately 4,500 parcels. Process and initiate 14 step refund on 1,064 due to appeals.

Objective 7: Work with the Clerk of Superior Court to process approximately 4,000 tax Fife's for collection.

Objective 8: Independently identify, manually generate, and process approximately 700 Solid Waste Bills for new construction properties; receive certification of occupancy (CO) from the building inspector, generate a bill for the property owner, track/monitor progress for received payment, and initiate the ordering of the trash receptacle.

Objective 9: Register and collect over 7,500 delinquent tax parcels requiring over 3,600 correspondences.

Objective 10: Bill, collect and register, approximately 3,000 mobile homes.

Objective 11: Bill, collect over 4,000 PT-61 new owner bills.

Goal 3: Motor Vehicle – Maintain accurate motor vehicle and mobile home records for the Office of Tax Commissioner, State Motor Vehicle Division, and various law enforcement agencies. Issue motor vehicle license plates and decals and initiate title application for change of ownership, lost and duplicate titles as directed with proper authorization. Collect motor vehicle ad valorem taxation, Title Ad Valorem Tax (TAVT), registration fees and penalties. Make daily reports to the Motor Vehicle Division for license plates, decals, temporary tags issued and title applications taken. Assist general public, business community and various lending institutions with motor vehicle regulations and compliance.

Objective 1: Collect taxes for and register approximately 90,300 vehicles annually. (There are approximately 64 or more actions required to complete each transaction).

Objective 2: Process over 28,000 title applications for motor vehicles and mobile home owners annually.

Objective 3: Report all vehicles registered and titled daily to the State Motor Vehicle Division. (A mandatory review of all documents is required before submittal).

Objective 4: Maintain compliance with Georgia Department of Revenue end-of-year inventory audit of license plates and decals.

Objective 5: Meet with Federal Department of Transportation Auditors for reporting of Heavy Trucks (55,000 or more pounds) form 2290 (Federal highway tax

forms).

Objective 6: Collect over 2,000 uninsured motor vehicle lapse fees. Process over 10,000 uninsured motor vehicles suspension citations.

Objective 7: Generate and mail over 600 title rejection letters from title examination Process.

Objective 8: Add and release over 3,000 security interest liens from title records.

Objective 9: Add and delete over 50 abandoned vehicle stops on title.

Objective 10: Create and maintain over 425 correspondences to collect out-of-state titles from security interest holders for residents locating to Georgia and residing in Glynn County.

Objective 11: Collect driver's license information as a requirement for the title and registration process. *Tax Collections Specialist receives strong objections from tis state mandated requirement.*

Objective 12: Process applications and laminate over 6,200 disability placards.

Objective 13: Collect TAVT taxes on over 11,000 titles due to the Title Ad Valorem Tax law which started March 1, 2013. *(Tax Collections Specialist receives strong objections from this state mandated requirement).*

Objective 14: Assist and inform the general public and business community of the TAVT appeal process and initiate 14 step refund for all BOA approved TAVT appeals.

Goal 4: Accounting – Create new programs and enhance existing programs to meet the ever-changing needs of each division. Review data for Tax Digest and recommend correction of any inequities found. Assist in the preparation of the Tax Digest for the State Revenue Commissioner. Oversee the creation and printing of Digests, Tax Bills, Returns, Mobile Home Prebills, and all other projects as deemed necessary. Assure that all state, local and constitutional laws and regulations pertaining to the Office of Tax Commissioner are adhered to. Assist Tax Assessors Office with data processing questions as needed.

Objective 1: Assist the Tax Commissioner with special projects.

Objective 2: Support the divisions of the Office of Tax Commissioners in their data data processing needs.

Objective 3: Review data for Tax Digest; recommend corrections to the proper Authority (July 1 until corrected)

Objective 4: Oversee the creation and printing of the Tax Digest approximately 50,000 Property Tax Notices.

Objective 5: Oversee the creation, printing and mailing of approximately 3,000 Mobile home pre-bills.

Objective 6: Oversee the creation, printing and mailing of approximately 7,500 Delinquent tax notices (30 days after due date of bill).

Objective 7: Assist in the preparation of tax Fife's for delivery to the Clerk of Superior Court.

Objective 8: Assist the personnel of the Motor Vehicle with instructions and advice on collection and processing procedures.

TAX COMMISSIONER

FY 22-23 PERFORMANCE MEASURES

| Category | Actual FY 20/21 | Estimated FY 21/22 | Forecast FY 22/23 |
|---|----------------------------|-------------------------------|------------------------------|
| MOTOR VEHICLE DIVISION | | | |
| Motor Vehicle Funds Collected & Disbursed | 18,263,306 | 19,054,113 | 20,000,000 |
| Motor Vehicle Transactions | 57,395 | 55,846 | 55,000 |
| Motor Vehicle Registration Pre-bills | 87,565 | 79,086 | 75,000 |
| Sales & Use Tax Transactions | 360 | 345 | 350 |
| Sales & Use Tax Collected | 186,857 | 323,534 | 350,000 |
| Motor Vehicle Web Renewals | 17,962 | 19,434 | 21,000 |
| Motor Vehicle Incoming Telephone Calls | 28,594 | 25,550 | 25,000 |
| Motor Vehicle Email Correspondence | 720 | 986 | 1,150 |
| Disabled Placards Issued | 1,731 | 1,750 | 1,765 |
| New Title / Registration Transactions | 13,600 | 12,934 | 13,000 |
| Update Address / District Transactions | 7,082 | 7,496 | 8,000 |
| Insurance Lapse/Suspension Payments | 870 | 900 | 970 |
| PROPERTY TAX DIVISION | | | |
| Real & Personal Property Tax Collected | 124,245,515 | 126,466,056 | 127,000,000 |
| # of Real & Personal Tax Bills | 51,384 | 51,401 | 51,900 |
| Mobile Home Tax Collected | 504,943 | 485,000 | 475,000 |
| # of Personal Property MH Tax Bills | 2,795 | 2,780 | 2,760 |
| # of Homestead Exemption Apps. | 17,614 | 17,800 | 18,000 |
| Timber Tax Collected | 96,384 | 97,500 | 98,500 |
| # of Timber Tax Bills | 55 | 57 | 58 |
| Heavy Duty Equipment Tax Collected | 9,522 | 9,522 | 9,522 |
| # of Heavy Duty Equip Tax Bills | 5 | 5 | 5 |
| # of Incoming Telephone Calls | 12,964 | 14,805 | 15,500 |

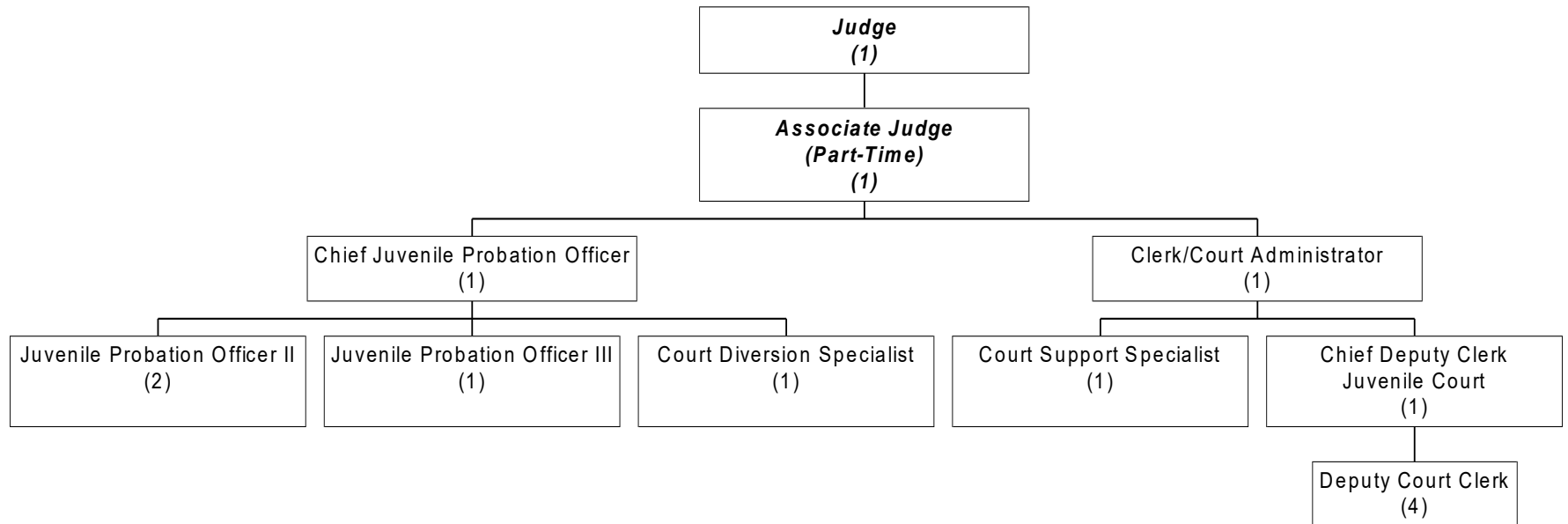
| Category | Actual FY 20/21 | Estimated FY 21/22 | Forecast FY 22/23 |
|-----------------------------------|----------------------------|-------------------------------|------------------------------|
| Collection Rate – Real & Personal | 99% | 99% | 99% |
| Collection Rate – Timber | TBD | 100% | 100% |
| Collection Rate – Heavy Duty | 99% | 99% | 99% |
| Collection Rate – Mobile Homes | 83% | 85% | 85% |

| <i>Fund 100 General Fund</i> | | | |
|--|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Tax Commissioner | 1,411,838 | 1,708,634 | 1,856,108 |
| | | | |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Tax Office Administrator | 1 | 1 | 1 |
| Paralegal-Tax Commissioner | 1 | 1 | 1 |
| Tax Commissioner | 1 | 1 | 1 |
| Assistant to Tax Commissioner | 1 | 1 | 1 |
| Tax Collections Specialist | 12 | 12 | 12 |
| Tax Collections Specialist - Part Time | 6 | 6 | 6 |
| Deputy Tax Commissioner - Accounting Analy | 1 | 1 | 1 |
| Accountant I | 1 | 1 | 1 |
| Deputy Tax Commissioner | 1 | 1 | 1 |
| Total | 25 | 25 | 25 |

JUDICIAL



Glynn County Juvenile Court



JUVENILE COURT

MISSION STATEMENT

The mission of the Glynn County Juvenile Court is to: secure for each child who comes within the jurisdiction of the Glynn County Juvenile Court such care and guidance, preferably in his or her own home, as will secure his or her moral, emotional, mental and physical welfare as well as the safety of both the child and community; promote a juvenile justice system that will protect the community, impose accountability for violations of law, provide treatment and rehabilitation, and equip juvenile offenders with the ability to live responsibly and productively; preserve and strengthen family relationships, countenancing the removal of a child from his or her home only when state intervention is essential to protect such child and enable him or her to live in security and stability; guarantee due process of law, as required by the Constitutions of the United States and the State of Georgia, through which every child and his or her parent and all other interested parties are assured fair hearings at which legal rights are recognized and enforced and, above all, to reflect that the paramount policy of the Glynn County Juvenile Court is to determine and ensure the best interests of its children.

GOALS AND OBJECTIVES

Goal 1: To treat and rehabilitate juveniles adjudicated delinquent or unruly including traffic offenders.

Objective 1: Supervise and monitor approximately 600 juveniles placed on Probation.

Objective 2: Facilitate each individual probation case plan and provide monthly judicial reports/reviews.

Objective 3: Monitor and facilitate collection of traffic fines and driver's license suspensions.

Goal 2: To reunify children with their families or provide a permanent placement for those children found to be dependent.

Objective 1: Provide and monitor training and education classes for parents of dependent children by facilitating each child/family case plan.

Goal 3: To meet the needs of children brought to the Court's attention who are in need of services.

Objective 1: Acknowledge that certain behaviors or conditions occurring within a family or school environment indicate that a child is experiencing serious difficulties and is in need of services and corrective action in order to protect such child from the irreversibility of certain choices and to protect the integrity of such child's family.

Objective 2: Make the child's family members aware of their contributions to their family's problems and encourage family members to accept the responsibility to participate in any program of care ordered by the Court.

Objective 3: Provide the child with a program of treatment, care, guidance, counseling, structure, supervision, and rehabilitation that he or she needs to assist him or her in becoming a responsible and productive member of society.

Objective 4: Ensure the cooperation and coordination of all agencies having responsibility to supply services to any member of a family referred to the Court.

Objective 5: Continue to Utilize the KidsNet Glynn Diversion Program to staff cases for children/parents/guardians who have mental health or emotional issues.

Goal 4: To provide job-related training for all Court staff.

Objective 1: All full-time staff to attend one or more job-related seminars and/or training events in order to keep abreast of changes in Juvenile Court Law and Juvenile Court Procedures and state of the art treatment and rehabilitation options.

Objective 2: One or more staff to receive training on input and retrieval of statistical reporting information from Glynn County's Odyssey database system.

Objective 3: Continue familiarization of all staff, including the Judges, with Juvenile Code updates

Goal 5: Pursue and obtain any grant monies which may be available for use in achieving the goals stated above and to create and implement evidenced based community programs necessitated by the Juvenile Code.

Goal 6: To continue to upgrade and utilize the latest technology, thereby promoting judicial economy and conservation.

PERFORMANCE MEASURES

Economy: Tracking the number of youth and families participating in and successfully completing programs/services provided by the juvenile court;

Quality of Life: Tracking the number of youth and families served by the court and the progress made toward family preservation, reduction of substance abuse and recidivism.

PERFORMANCE MEASURES

JUVENILE COURT

Glynn County Juvenile Court is responsible for providing services for the positive development of children, the safety of the community and the preservation of the family unit. The court serves the community by assisting children and families in need and protects the community by administering individual justice to deter delinquent behavior.

| Number of Cases filed by Type | FY 2018 | FY 2019 | FY 2020 <i>COVID</i> | FY 2021 <i>YTD</i> |
|--|----------------|----------------|---------------------------------|-------------------------------|
| Children in Need of Service(CHINS) | 165 | 161 | 126 | 170 |
| Delinquency | 374 | 351 | 193 | 209 |
| Dependency (DFCS) | 415 | 444 | 383 | 427 |
| Traffic | 75 | 55 | 31 | 49 |
| Informal Adjustments | 54 | 56 | 34 | 42 |
| Number of Hearings | 1615 | 1443 | 1009 | 951 |

| JUVENILE COURT SERVICES PROVIDED TO CHILDREN AND FAMILIES | | | | |
|--|-------------|-------------|------------------------------|----------------------------|
| <i>COMMUNITY SERVICE HOURS</i> | | | | |
| | 2018 | 2019 | 2020 <i>COVID</i> | 2021 <i>YTD</i> |
| Youth Participation | 63 | 59 | 33 | 64 |
| Hours Completed | 665 | 525 | 240 | 330 |

| JUVENILE COURT SERVICES PROVIDED TO CHILDREN AND FAMILIES | | | | |
|---|-------------|-------------|-----------------------|---------------------|
| <i>MORAL RECOGNITION THERAPY (MRT) and SUBSTANCE ABUSE</i> | | | | |
| | 2018 | 2019 | 2020 COVID | 2021 YTD |
| Youth Participation | 54 | 56 | 34 | 17 |

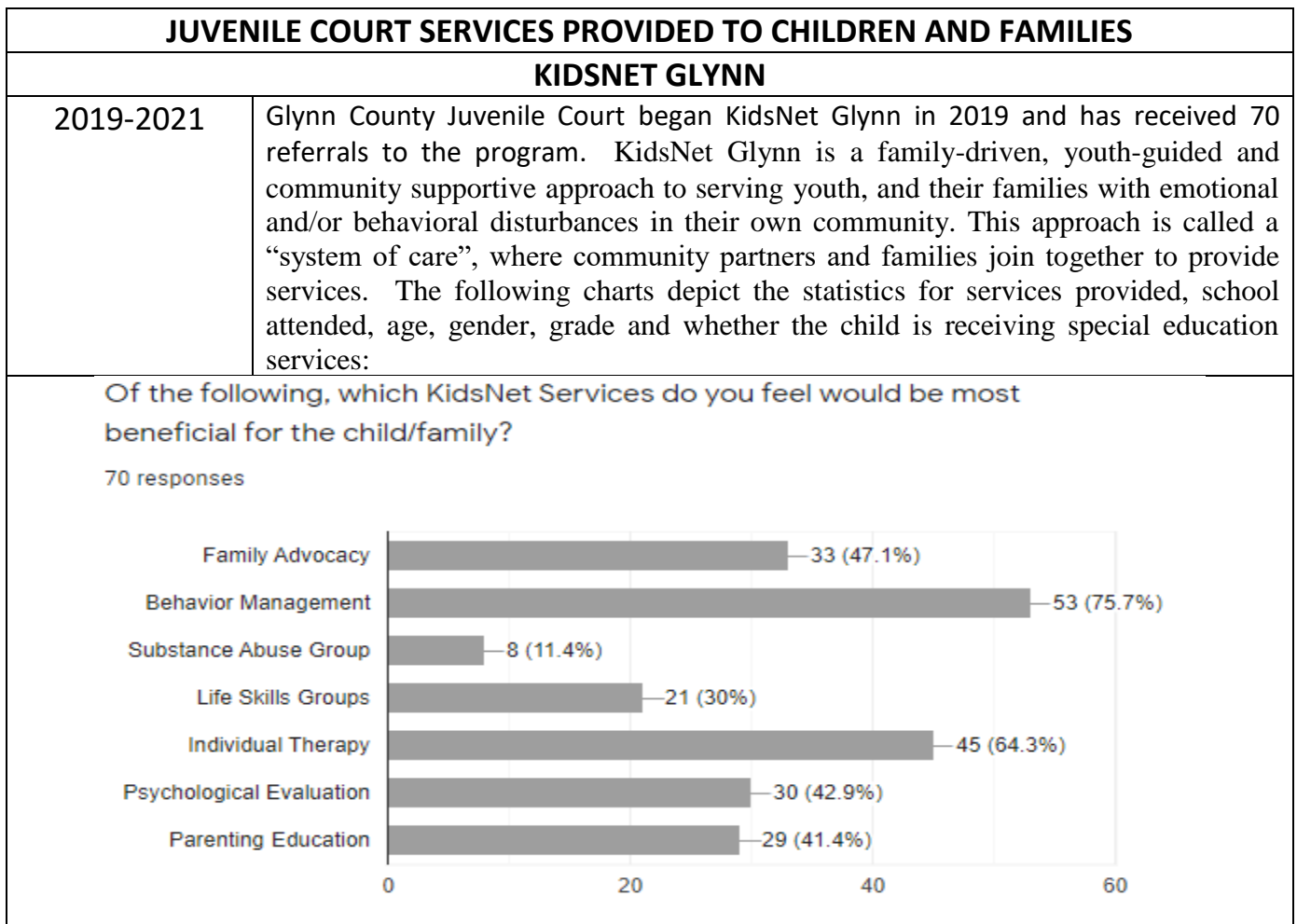
| JUVENILE COURT SERVICES PROVIDED TO CHILDREN AND FAMILIES | | | | |
|--|-------------|-------------|-----------------------|---------------------|
| SUBSTANCE ABUSE | | | | |
| | 2018 | 2019 | 2020 COVID | 2021 YTD |
| Youth Participation | 31 | 23 | 10 | 12 |

| JUVENILE COURT SERVICES PROVIDED TO CHILDREN AND FAMILIES | |
|--|---|
| THINKING FOR A CHANGE(T4C) | |
| July 2017- June 2018 | 32 youth from Glynn County were provided evidence-based program Thinking for a Change (T4C). Out of those 32 participants there were 24 exits (75% successfully completed the program, 21% dismissal/removal and 4% administratively discharged). There were 31 Department of Juvenile Justice (DJJ) Short Term Program (STP) and felony commitments, significantly lower than the FY 2012 baseline data of 56. |
| July 2018 - June 2019 | 36 youth from Glynn County were provided evidence-based program T4C and Aggression Replacement Training (ART). During that period, 31 youth exited those programs. ART had a 100% successful completion with 6 participants. T4C had 19 exits (76% successful completion) and (24% were dismissed or removed. There were 43 juveniles referred to the Department of Juvenile Justice Short Term Program (STP) and felony commitments, which was again lower than the FY 2012 baseline data of 56. |
| July 2019 – June 2020 | 28 youth were provided evidence-based program T4C. Out of those 28, there were 16 exits (13 have successfully completed the program and 3 were discharged unsuccessfully). The T4C group began a cohort in March of 2020 |

| | |
|--|--|
| | (12 participants) and completed three lessons before the cohort was suspended due to the COVID-19 outbreak. This T4C group did not resume prior to the end of the grant period on June 30, 2020. |
| July 2020 – June 2021 | The T4C Cohort suspended in March of 2020 did not resume in-person until August 24, 2020. Of the 12 participants that began Cohort pre-Covid-19, 8 returned in August. Of the 4 youth that did not return, 1 moved away, 1 obtained employment and was referred to therapy, 1 opted out due to Covid-19 concerns and is a current participant in Cohort #2 and 1 reoffended during the Covid-19 break. Therefore, 7 of the 8 (1 dismissed due to attendance) T4C participants that returned in August graduated on December 7, 2020. On January 6, 2020, the Court began our 2 nd T4C cohort. This group began with 8 participants and is currently scheduled to graduate 6 (2 were dismissed for lack of attendance). There was a disruption in this cohort due to one of the transport officers testing positive for Covid-19, which caused programming to shut down for 10 days. |
| <p>*Since August of 2017, this Court has completed 9 cohorts of the evidence-based program Thinking for a Change. During that time, there were 72 participants (54 graduates/successful completions and 18 dismissals). Of the 54 graduates/successful completions, 42 had no new charges filed against them in either juvenile or adult court. Also, during this time period our Thinking for a Change program has:</p> <p>*75.3 graduation rate (meets performance objectives)</p> <p>*78% received no new charges for those who successfully completed (42 out of 54) and significantly meets performance objectives outlined in the Request for Proposal (RFP).</p> <p>*Of the 12 who received new charges (3 were committed to DJJ, 1 STP placement, 7 new offenses that did not require detention and 1 in adult jail), which equals a 92% no new confinement rate for those that successfully completed the program.</p> | |

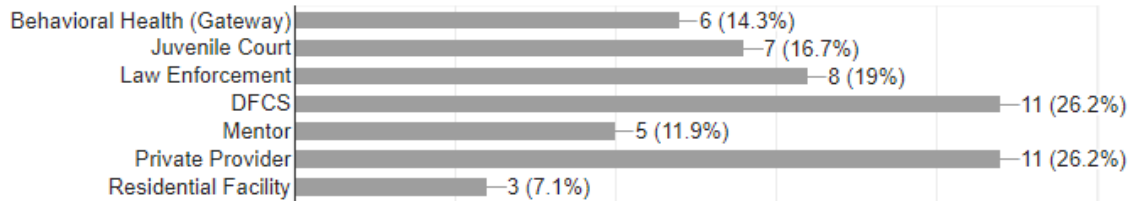
| JUVENILE COURT SERVICES PROVIDED TO CHILDREN AND FAMILIES | |
|---|---|
| TRUANCY PROGRAM | |
| 2017- 2018 | Glynn County Juvenile Court received 58 referrals/complaints for Truancy. Of those referrals, 23 agreed and received services through the Truancy Intervention Program (TIP); 26 referrals were dismissed and 9 are pending. Reasons for dismissal include improved attendance, lack of cooperation and referral back to the District Attorney for the filing of a petition, insufficient address provided by the school system, moved to another school district, age or special needs of a child and hospital homebound services. |
| 2018 - 2019 | Glynn County Juvenile Court received 50 referrals/complaints for Truancy. Of those 50 referrals, 19 agreed and received services through TIP, 5 were still pending and carried over to the next year and 26 were dismissed. Reasons for dismissal include improved attendance, lack of cooperation and referral back to the District Attorney for the filing of a petition, insufficient address provided by |

| | |
|-------------|---|
| | the school system, moved to another school district, age or special needs of a child, and hospital homebound services. |
| 2019 – 2020 | Glynn County Juvenile Court did not report data as the school year ended abruptly at the beginning of March 2020 due to the Covid-19 pandemic. |
| 2020 – 2021 | Glynn County Juvenile Court received 72 referrals/complaints for Truancy. Of those referrals, 21 agreed and received services through TIP and 51 were dismissed. Reasons for dismissal include improved attendance, lack of cooperation and referral back to the District Attorney for the filing of a petition, insufficient address provided by the school system, moved to another school district, age or special needs of a child and hospital homebound services. |
| 2021 | Glynn County Juvenile Court has received 78 Truancy complaints as of 12/15/21. |



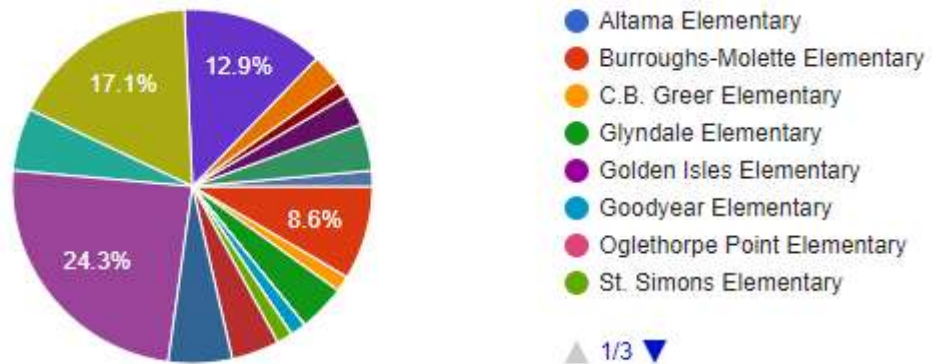
Other Agencies Involved (if applicable):

42 responses



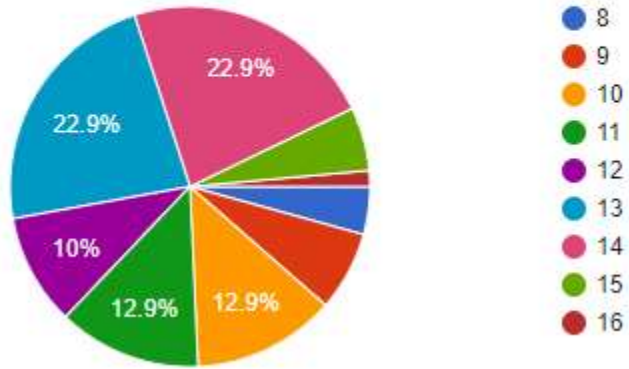
School Attending:

70 responses



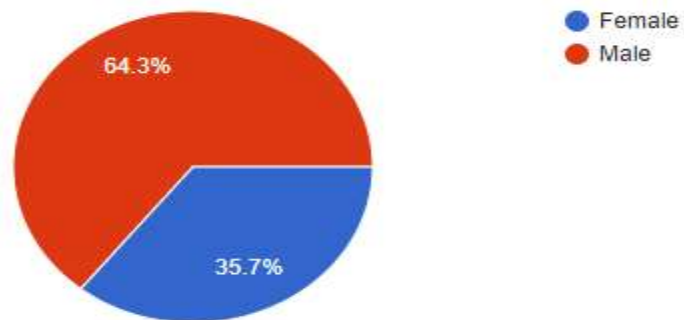
Age

70 responses



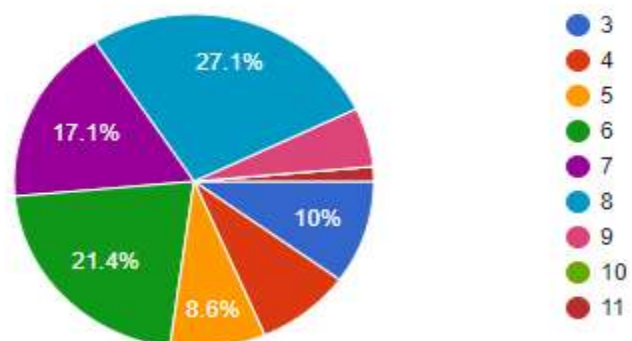
Gender

70 responses



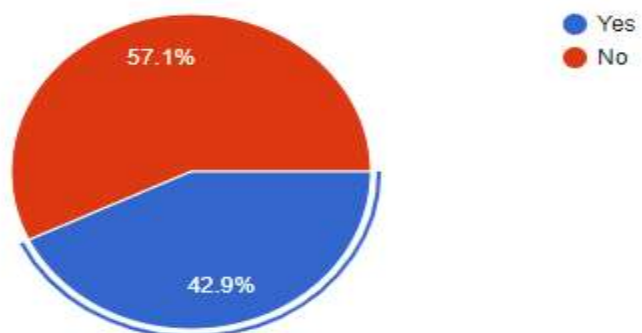
Current Grade:

70 responses



Is the child receiving any Special Education Services?

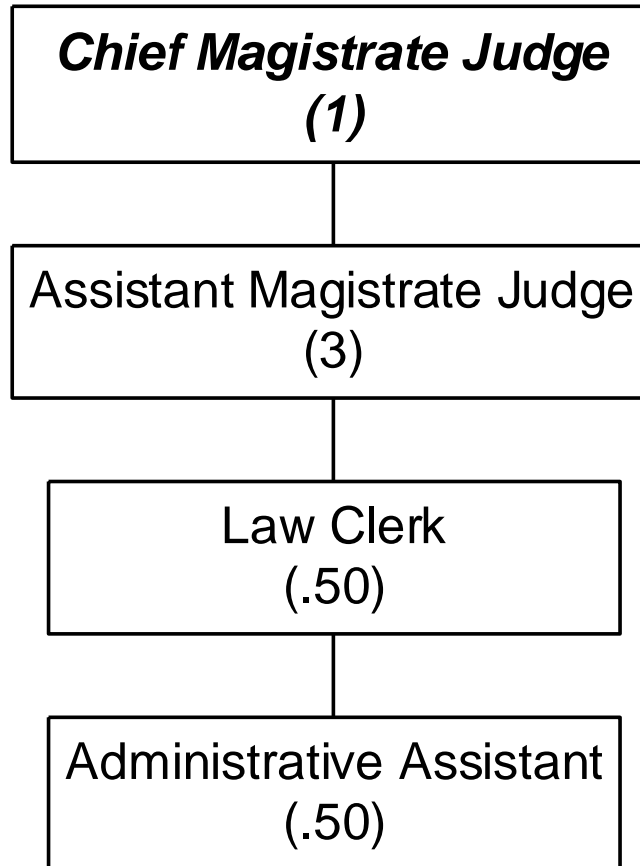
70 responses



| <i>Fund 100 General Fund</i> | | | |
|--|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Juvenile Court | 1,502,158 | 1,815,591 | 1,866,837 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Clerk of Juvenile Court | 1 | 1 | 1 |
| Juvenile Court Diversion Specialist | 1 | 1 | 1 |
| Juvenile Court Support Specialist | 1 | 1 | 1 |
| Deputy Court Clerk | 3 | 4 | 4 |
| Asst. Juvenile Court Judge - Part Time | 1 | 1 | 1 |
| Chief Probation Officer | 1 | 1 | 1 |
| Juvenile Probation Officer | 3 | 3 | 3 |
| Juvenile Court Judge | 1 | 1 | 1 |
| Chief Deputy Clerk, Juvenile | 1 | 1 | 1 |
| Total | 13 | 14 | 14 |

| <i>Fund 255 Juvenile Court Services</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Juvenile Court | 2,175 | 3,000 | 3,000 |

Magistrate Court



MAGISTRATE COURT JUDGE

MISSION STATEMENT

Make Glynn County Magistrate Court the most efficient operating court system. To maintain excellent communicational skills and customer service to the public.

Goals and Objectives

Goal 1: Continue to reduce paper flow between the office of Mag Court and Glynn County Police, Brunswick Police, Sheriff's Office and Georgia State Patrol and to provide better services for the public as well as better customer service to the public.

Objective 1: Maintain an email address for the public that comes directly to this office so that the Judge and I may answer any questions or concerns regarding Mag Court.

Objective 2: Being more efficient with paperwork from the Judge's office by maintaining Judge's Edition-Odyssey and maintaining a PC for the courtroom due to mandatory e-filing in civil cases.

Goal 2: To maintain accurate records of proceedings of records for all cases in a timely manner.

Objective 1: Maintain control over disposing of cases on civil calendars as well as updating and confirming final dispositions for cases on those calendars in a timely manner.

Objective 2: Have the Law Clerk present in the courtroom for all civil calendar days to monitor and to ensure timely final dispositions of those cases.

Objective 5: Maintain our court reporter that will be present for all criminal prelim/bond hearing and maintain an accurate record of court proceedings.

Goal 3: To maintain effective control over the amount of pending civil and criminal cases in Mag Court.

Objective 1: Maintain court calendars with the Clerk's office.

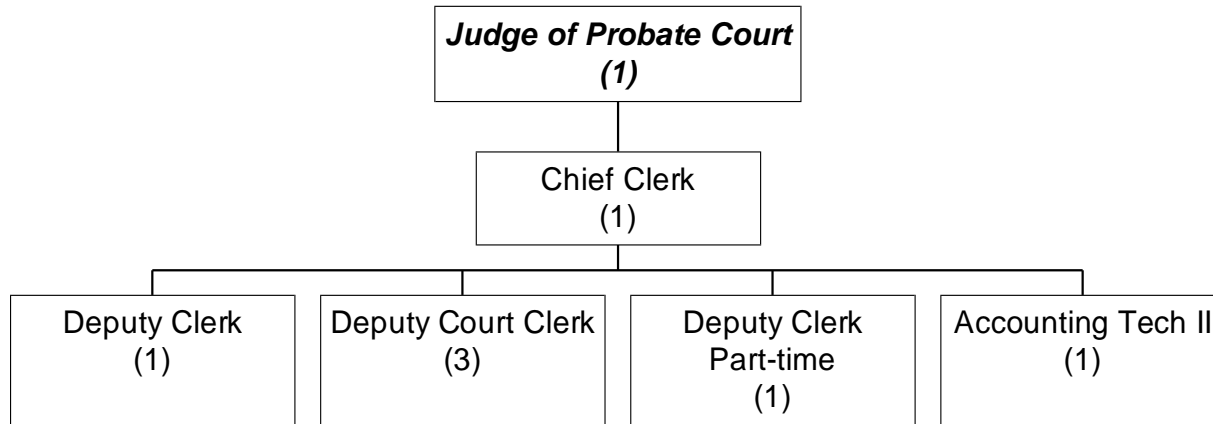
Objective 2: Holding court every day of the week that is not a holiday or required on a regular basis.

****Performance Measures listed under Clerk of Superior Court.**

| Clerk of Superior Court Performance Measures | | | |
|---|----------------|-------------------|-------------------|
| | | | |
| Number of | Actual FY21 | Estimated 2022 | Estimated 2023 |
| Superior Court Civil Cases Filed | 290 | 344 | 344 |
| Superior Court Domestic Cases Filed | 800 | 1215 | 1215 |
| Superior Court Child Support Cases Filed | 600 | 586 | 586 |
| Superior Court Criminal Cases Filed | 670 | 622 | 622 |
| Child Support Payments Received | 3606 | 3606 | 3606 |
| Board of Equalization Appeals Heard | 1100 | 1100 | 1100 |
| Real Estate Documents Recorded | 82000 | 81018 | 85000 |
| Magistrate Dispossession Actions Filed | 2000 | 1925 | 1925 |
| Magistrate Civil Cases Filed | 2900 | 2932 | 2932 |
| Magistrate Criminal Cases Filed | 1750 | 1704 | 1704 |
| Magistrate Court Escrow Payments | 2050 | 2050 | 2050 |
| Magistrate Citations | 370 | 377 | 377 |
| Magistrate Bad Check Cases Filed | 0 | 2 | 2 |
| Notaries Issued | 550 | 447 | 447 |
| Jurors Summoned | 12000 | 11500 | 11500 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Magistrate Court | 259,945 | 261,004 | 303,196 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Deputy Magistrate - Part Time | 3 | 3 | 3 |
| Chief Magistrate Judge | 1 | 1 | 1 |
| Law Clerk | 0 | 0 | 0 |
| Administrative Assistant | 0 | 0 | 0 |
| Total | 4 | 4 | 4 |

Probate Court



Probate Court

MISSION STATEMENT

To pursue the highest standards of service in the Glynn County Probate Court through a commitment to honesty, integrity and accuracy.

Goal and Objectives

Goal 1: To continue to maintain accurate accounting process for all transactions involving the Probate Court, by reducing all unnecessary costs and by pursuing a paperless system while maintaining a high level of service to the public and other offices.

Objective 1: To automate our accounting process by utilizing all software available with bookkeeping functions to enable a better tracking of revenue which will be consistently upgraded in conjunction with the court software.

Objective 2: Maintain a process with the Finance Director to ensure appropriate internal auditing procedures to continue on an annual basis.

Objective3: To provide training to all staff on any new accounting practices and procedures annually.

Goal 2: To continue to provide an accurate method of recording all cases filed with the Probate court by upgrading and maintaining all available technology to enhance services to the citizens of this county and to other courts.

Objective 1: To maintain the Probate Court computers at an optimum technological level by utilizing a scheduled upgrading of all hardware systems and software.

Objective 2: To continue to work with Information Technology in implementing all available software necessary to enhance the court's functioning.

Objective 3: To continue to scan all current Probate Court Records (open records) into the computer system to prepare for online public access.

Objective 4: To ensure a high level of staff performance through continued computer training and the obtaining of any required certifications annually.

Goal 3: To provide court services that are responsive to the citizens of this county by encouraging staff's education in legal procedures, office skill training and various other tools that enhance knowledge and increase efficiency.

Objective 1: To continue to coordinate with Information Technology all available training for employee skills in regards to office and legal software.

- Objective 2:** Through regularly scheduled office meetings, the staff will review and discuss any and all new laws enacted by the legislature, software issues and any necessary training for service enhancement.
- Objective 3:** To continue to make the Probate Court a “one-stop” provider of services by obtaining all necessary equipment and training required to handle all aspects of fingerprinting and background inquiry procedures on a continuous basis.

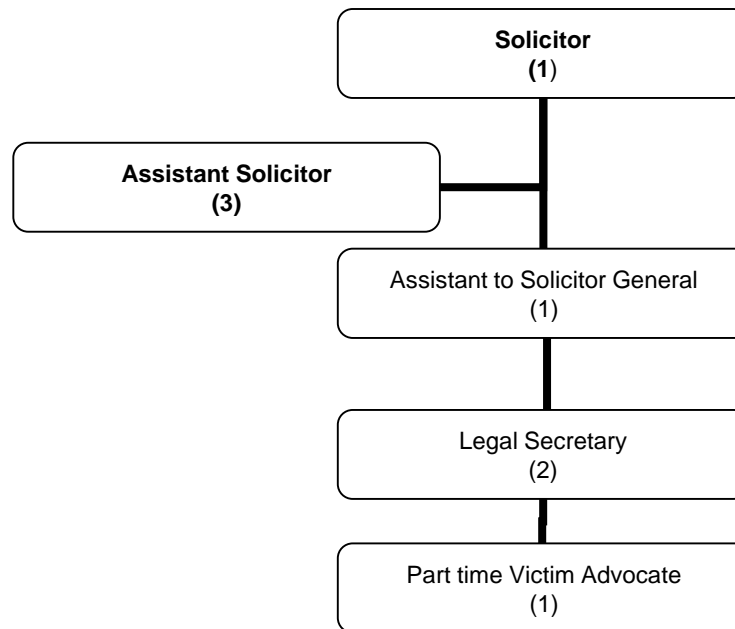
DESCRIPTION

The Office of the Probate Court is a Constitutional office. The Judge is an elected official. The Probate Court has both judicial and administrative responsibilities. It has jurisdiction over guardianships of minors and incapacitated adults, and all matters pertaining to the administration of estates. Judicial matters involve legal interpretation of current laws and all case law decisions in order to determine matters filed before this court. Some of the administrative duties include, but are not limited to, the issuance of marriage licenses, weapons carry permits, fireworks applications and auditing all filings of any reports required through Probate and/or guardianship proceedings. Probate Court serves as a trustee of funds paid into the registry of the Court and disburses those funds accordingly.

| Glynn County Probate Court | | | |
|--|--------|--------|---------|
| State of Georgia | | | |
| Performance Measures | | | |
| Measurement Type | FY2020 | FY2021 | FY2022 |
| Marriage Licenses | 920 | 999 | 962 |
| Weapons Carry Apps | 2379 | 1038 | 1500 |
| Weapons Carry Unprocessed Applications to Schedule | 54 | 16 | Unknown |
| Firearm Permits | 2379 | 1038 | 1500 |
| Temp Guardianships (Minors) | 58 | 95 | 46 |
| Temp. Guardianship Agreement (Minors) | | | 60 |
| Estates | 255 | 455 | 507 |
| Marriage License Certificates | 200 | 250 | Unknown |
| Mental Health Filings | 51 | 108 | 101 |
| % of Clerks Processing/Managing all Functions of Cou | 7 | 7 | 9 |
| Annual Returns Filed | 61 | 66 | 70 |
| Cert Copies of Marriage Licenses | 15 | 20 | 179 |
| Incapacitated Adults | 80 | 88 | 150 |
| Inventories | 49 | 51 | 45 |
| Mental Health Cases | | 108 | 101 |
| Order to Apprehend | 51 | 6 | 80 |
| Safewills | 15 | 20 | 36 |
| Minor Conservatorships | 16 | 6 | 7 |
| Termination of Minor Guardianship Petitions | 8 | 4 | 9 |
| Claims of Creditors | 20 | 10 | 52 |
| Pet for Discharge of Personal Representative | 45 | 36 | 44 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Probate Court | 497,685 | 561,178 | 623,833 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Deputy Clerk - Part Time | 1 | 1 | 1 |
| Associate Judge | 1 | 1 | 1 |
| Probate Court Judge | 1 | 1 | 1 |
| Deputy Clerk | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Chief Clerk | 1 | 1 | 1 |
| Deputy Court Clerk | 3 | 3 | 3 |
| Total | 9 | 9 | 9 |

Solicitor of State Court



SOLICITOR OF STATE COURT

MISSION STATEMENT

The mission of the Solicitor-General of Glynn County is to prosecute misdemeanor crimes committed in Glynn County with unwavering dedication for truth and justice, while upholding the Constitutions of the United States and the State of Georgia. The prosecution of misdemeanor crimes serves all of the citizens of Glynn County. The objectives are to protect the rights of the victims who have suffered a physical, mental or financial loss, to respect dedicated officers who adhere to the same legal principals and to treat defendants with fairness all the while administering justice efficiently and professionally.

Goals and Objectives

Goal 1: To efficiently and fairly prosecute criminal misdemeanor cases in an expedient manner.

Objective 1: Keep abreast of any changes in Georgia law and legal procedures.

Objective 2: Continue to resolve those cases prior to court whether through Pre-Trial Diversion or negotiated pleas.

Objective 3: Continue legal education for attorneys and staff.

Goal 2: To maintain proficiency on the computer systems and various software programs.

Objective 1: Become proficient with new Odyssey

Objective 2: Have staff attend at least one computer training skills class per year.

Objective 3: Have staff use new computer skills as needed.

Objective 4: Attend annual Odyssey training.

Goal 3: Provide best service possible to victims.

Objective 1: Have a certified victim's advocate.

Objective 2: Provide handouts and advise victims of resources available.

Objective 3: Continue to attend and participate in Domestic Violence Task force.

Goal 4: During a pandemic or natural disaster continue to resolve cases while keep the safety of personnel and public a priority.

Objective 1: Communicate with attorneys regarding resolution to their cases.

Objective 2: Mail out plea offers to pro-se defendants.

Objective 3: Resolve as many case as possible via mail to limit contact.

Objective 4: Resolve cases to keep from creating a huge back log when not able to hold court.

Objective 5: Generate revenue while maintaining fair justice.

Performance Measures

Solicitor

The Solicitor's Office is responsible for prosecuting traffic and criminal misdemeanor cases made in Glynn County. This includes misdemeanor cases from any law enforcement agency or private citizen. The Solicitor's Office attends traffic court to prosecute the cases that defendants wish to plead guilty without the benefit of a trial. Upon notice from the Clerk of State Court that an individual has been arrested and charged with misdemeanor charges we prepare accusations. Once the accusations are filed we attend the arraignments to prosecute the cases in which the defendants wish to plead guilty without a trial. All other traffic and misdemeanors charges that require a trial then get a case file built. The legal secretaries prepare the accusations, get copies of citations/warrants, police reports, toxicology reports, witness statements, gather evidence, create witness list, prepare discovery and check for similar transactions. As the cases move through the steps of the judicial system the attorneys and staff attend court and prosecute misdemeanor and traffic cases via bench trials, jury trials or guilty pleas. The Solicitors also meet with attorneys and pro se defendants to work out negotiated pleas.

Performance Measurements

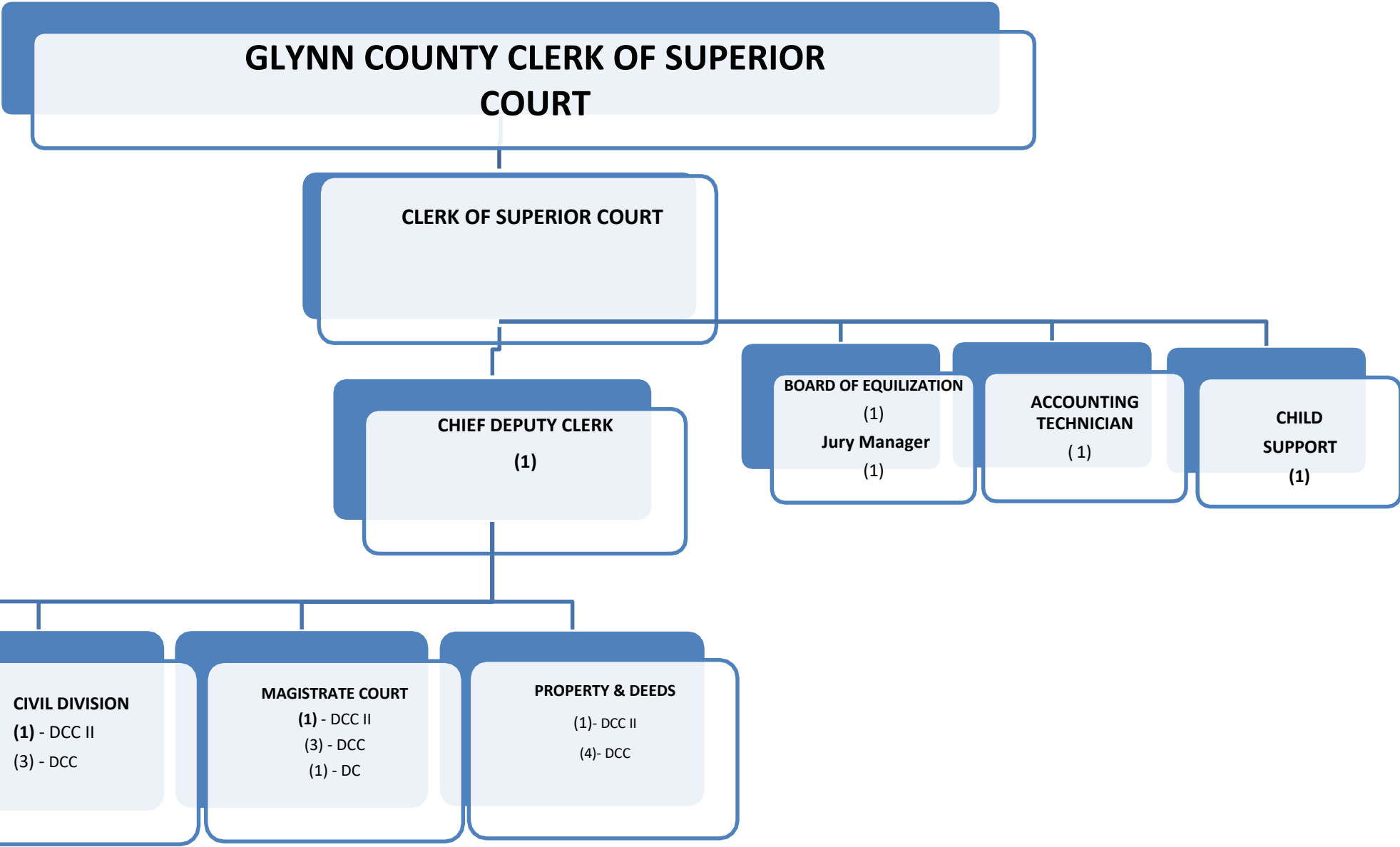
| CALENDAR YEAR | 2019 | 2020 | 2021 |
|-------------------------------------|--------|--------|--------|
| SERIOUS TRAFFIC CASES FILED | 361 | 307 | 334 |
| OTHER TRAFFIC CASES FILED | 9,209 | 6,879 | 10,776 |
| NON TRAFFIC MISD. CASES FILED | 2,383 | 1,518 | 1,299 |
| ALL TRAFFIC CASES DISPOSED | 10,427 | 5,899 | 9,734 |
| NON TRAFFIC MISD. CASES DISPOSED | 1,771 | 12,652 | 1,036 |
| | | | |
| # PLEA OFFERS EXTENDED DURING COVID | N/A | 1324** | 511^ |

*2021 case counts aren't due until March 2022-criminal case counts run Jan. 1-Dec. 31

**Virtual Pleas for inmates were the only court held once a week from March 16, 2020 – July 13, 2020 due to Georgia Supreme Court executive order. When court started back up it was only traffic arraignment cases not trials with minimum cases to be in compliance with COVID regulations to remain six feet apart.

^ These offers are for cases that have been arraigned for Non-Jury of Jury trials which requires us to send out discovery and run criminal histories prior to the Prosecutors reviewing files and extending offers. Some cases pulled and prepared offers were not extended due to the severity of case and evidence provided (which are not reflected in the 411 total). These offers take more time than the reduction letters sent out last year for minor traffic cases. Court calendars and the number of days in court have increased as well as trials have reconvened. Example: Traffic arraignment calendars started back with 20 cases at 9:00 am, 10:00 am, and 11:00 am – currently we are having 85 cases at 9:00 am, 10:00 am, and 11:00 am.

| <i>Fund 100 General Fund</i> | | | |
|------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Solicitor of State Court | 389,938 | 469,117 | 565,365 |
| | | | |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Assistant to State Court Solicitor | 1 | 1 | 1 |
| Victim Advocate | 1 | 1 | 1 |
| Solicitor | 1 | 1 | 1 |
| Legal Secretary | 2 | 2 | 2 |
| Total | 5 | 5 | 5 |



CLERK SUPERIOR COURT

MISSION STATEMENT

The office of Clerk of Superior and Magistrate Courts insures justice in the community by keeping accurate records, properly accounting for funds entrusted to the office, and impartially supporting the parties and judges throughout the judicial process.

Goals and Objectives

Goal 1: Resolve the inaccuracies in the financial records of the office and receive or pay as appropriate all funds due to and from the office.

Objective 1: Support Recovery of all available funds with conclusion date of Dec 31, 2022.

Objective 2: Correct all inaccurate records and pay all parties sums due to them and collect all funds due to the office by December 31, 2022.

Goal 2: Continue to quickly and accurately file the records and payments received by the office.

Objective 1: Assess opportunities to expand eFile in both Superior and Magistrate Courts.

Objective 2: Institute ACH debit for collection and ACH credit for payment in Child Support Receiver by December 31, 2022.

Goal 3: Improve security of the office.

Objective 1: Physical barriers between public and staff at two intake points by December 31, 2021 if budget is approved.

Goal 4: Review opportunities to expand historical indexing of real estate records to improve public access to deed information.

Objective 1: Continue to scan historical case records and move hard files to Records Retention Facility.

Goal 5: Systems use and review.

Objective 1: Learn additional capabilities of Odyssey system through enhanced training and adopt improved procedures.

Objective 2: Rectify search deficiencies of Tyler Technologies Eagle Real Estate software by August 31, 2022.

Objective 3: Complete the conversion of case file electronic records to scannable records by June 30, 2022 so safe public access of records available.

Objective 4: Review options for eFiling of Real Estate records.

DESCRIPTION

The primary function of the Office of Clerk of Superior Court and Magistrate Court is to preserve county records in accordance with State statute for future generations. The offices of Clerk of Superior Court and Magistrate Court serve the public as well as the judicial department of these courts by filing and maintaining civil and criminal case records, recording all real estate and adoption records, issuing jury summons for both, trial and grand juries, issuing Notary Public Certificates and serving as clerk in all court proceedings.

| Clerk of Superior Court Performance Measures | | | |
|---|--------------------|---------------------------|---------------------------|
| | | | |
| Number of | Actual FY21 | Estimated FY22 | Estimated FY23 |
| Superior Court Civil Cases Filed | 298 | 344 | 344 |
| Superior Court Domestic Cases Filed | 683 | 1215 | 1215 |
| Superior Court Child Support Cases Filed | 473 | 586 | 586 |
| Superior Court Criminal Cases Filed | 391 | 622 | 622 |
| Child Support Payments Received | 3123 | 3606 | 3606 |
| Board of Equalization Appeals Heard | 1100 | 1100 | 1100 |
| Real Estate Documents Recorded | 82000 | 81018 | 85000 |
| Magistrate Dispossession Actions Filed | 1656 | 1925 | 1925 |
| Magistrate Civil Cases Filed | 1928 | 2932 | 2932 |
| Magistrate Criminal Cases Filed | 1435 | 1704 | 1704 |
| Magistrate Court Escrow Payments | 1647 | 2050 | 2050 |
| Magistrate Citations | 86 | 377 | 377 |
| Magistrate Bad Check Cases Filed | 4 | 2 | 2 |
| Notaries Issued | 412 | 447 | 447 |
| Jurors Summoned | 12950 | 11500 | 11500 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Superior Court Clerk | 1,310,886 | 1,510,666 | 1,571,124 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Accounting Technician | 1 | 1 | 1 |
| Deputy Court Clerk | 14 | 18 | 18 |
| Deputy Clerk | 5 | 1 | 1 |
| Clerk of Superior Court | 1 | 1 | 1 |
| Chief Deputy Clerk | 1 | 1 | 1 |
| Total | 22 | 22 | 22 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sup Ct Clk Bd Equalization | 57,955 | 81,567 | 75,558 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Superior Court Judge | 458,323 | 752,229 | 686,183 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Secretary/Judge - Supplemental | 5 | 5 | 5 |
| Superior Court Judge - Supplemental | 7 | 7 | 7 |
| Court Reporter - Supplemental | 6 | 6 | 6 |
| Law Clerk-Supplemental | 2 | 2 | 2 |
| Total | 20 | 20 | 20 |

| <i>Fund 208 Alternative Dispute Resolution</i> | | | |
|--|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Superior Court Judge | 71,872 | 65,634 | 66,044 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Administrative Secretary - Part Time | 1 | 1 | 1 |
| Total | 1 | 1 | 1 |

| <i>Fund 209 Brunswick Judicial Circuit</i> | | | | |
|--|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Superior Court Judge | 278,616 | 308,899 | 323,352 | |
| | | Budget FY22 | Budget FY23 | |
| Authorized Positions | Actual FY21 | Approved | Approved | |
| Law Clerk | 2 | 2 | 2 | |
| Total | 2 | 2 | 2 | |

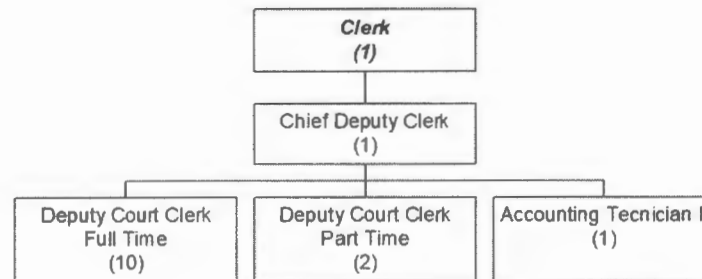
| <i>Fund 212 Drug Abuse Treatment Education</i> | | | | |
|--|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Superior Court Judge | 9,700 | 57,000 | 37,000 | |

| <i>Fund 230 American Rescue Plan Fund</i> | | | | |
|---|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Superior Court Judget | 0 | 0 | 80,457 | |
| | | Budget FY22 | Budget FY23 | |
| Authorized Positions | Actual FY21 | Approved | Approved | |
| Trial Court Administrator | 0 | 0 | 1 | |
| Total | 0 | 0 | 1 | |

Trial Court Administrator position added during FY22.

| <i>Fund 220 Multi-Agency Drug Court</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Drug Court | 978,014 | 1,022,222 | 1,013,751 |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Drug Court Coordinator | 0 | 1 | 1 |
| Drug Court Case Manager Part-time | 1 | 1 | 1 |
| Drug Court Clinical Director | 1 | 1 | 1 |
| Drug Court Coordinator, Lead | 1 | 1 | 1 |
| Certified Addiction Counselor | 4 | 4 | 4 |
| Licensed Practical Nurse | 2 | 2 | 2 |
| Total | 9 | 10 | 10 |

Clerk of State Court



CLERK OF STATE COURT

MISSION STATEMENT

Provide superior administrative support to State Court through accurate financial accounting, record keeping, and court scheduling and good public relations.

Goals and Objectives

Goals 1: To reduce costs and provide a higher level of service by reducing paper flow between the office of State Court and Glynn County Police Department, Glynn County Board of Education, Brunswick Police, Department of Natural Resources, Georgia State Patrol, Georgia Ports Authority and the Georgia Department of Public Safety Motor Carrier Compliance Division.

Objective 1: State Court working with Information Technology, Tyler Technologies, Inc. (Odyssey) and other parties will obtain a cost estimate for data interfacing with the State of Georgia by June 2023.

Objective 2: Continue to perfect the data interfacing between Information Technology, Tyler Technologies (Odyssey) Brazos for the continuation of E-Citations with GCPD through January 2023.

Objective 3: Continue to perfect the data interfacing between Information Technology and Tyler Technologies (Odyssey) Brazos for the implementation of E-Citations with the GCSO by June 2023.

Goals 2: To keep State Court current with technology to prevent the loss of court records and other important documents contained in Tyler Technologies (Odyssey) equipment.

Objective 1: To bring State Court computers up to current technology by upgrading and receiving training on Tyler Technologies equipment (Odyssey) and upgrading Peachtree Accounting software by December 2022.

Objective 2: To maintain the integrity of the State Court Accounting Records with Peachtree Software comparing to Odyssey Financial Case Management Records by running simultaneously systems by June 30, 2023.

Goals 3: To maintain accurate records of proceedings and accounting records for all cases in a timely manner.

Objective 1: To upgrade the Clerk's office for criminal and civil record keeping by implementing Clerk/Judge's view for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2023.

Objective 2: Courtroom administration to properly manage approximately 12,000 criminal cases and approximately 400 civil cases per year by assigning new courtroom administrator duties and using software tools at our disposal to improve docket scheduling while dealing with COVID-19 CDC and Georgia Supreme Court Judicial Emergency Order requirements by December 2022.

- Objective 3:** Continue the process of using E-Payments to receipt payments for Fine payments through Odyssey software with increased efficiency by December 31, 2022.
- Objective 4:** Continue to process Civil and subsequent Criminal filings using the eFile GA through Odyssey and formulate basic instructions for prose filers to increase efficiency by December 31, 2022.
- Objective 5:** Continue to work through the issues for the use of credit card terminals located in the Clerk's office so that fine payments can be receipted more efficiently and timely to be complete by December 31, 2022.
- Goals 4:** To keep the office current with technology and to allow for excellent customer service by implementing secured access to information contained in the Clerk of State Court.
- Objective 1:** To improve the current technology by December 30, 2022, which will allow information, contained in Tyler Technologies Inc. equipment (Odyssey) to be accessed in a secure environment, which will increase public service.
- Objective 2:** Continue the implementation of a storage process for storing, retrieving and destruction of criminal, traffic and civil cases to follow the Secretary of State's Retention Schedule for the Courts by June 30, 2023.
- Objective 3:** Continue with the plan implemented last year for sorting and re-boxing criminal and civil cases located at the Glynn County Retention Facility to box according to the guidelines of the Secretary of State's Retention Schedule by June 30, 2023.
- Goals 5:** To actively seek educational classes, training and tools to better equip our staff and increase efficiency.
- Objective 1:** Coordination with Human Resources and Information Technology to acquire continual computer training skills for Word, Microsoft Outlook, Power Point, Excel, Peachtree Accounting and any new software. Coordination with Information Technology to implement training for upgrades from Tyler Technology (Odyssey) and Peachtree Software. This coordination will take place by December 31, 2022 (for 14 employees).
- Objective 2:** Coordinate with the State Court Judge to assess courtroom case management and implement new, more efficient ways of processing criminal sentences by June 30, 2023.
- Objective 3:** Continue to have meetings in our office bi-weekly to discuss any problems with Odyssey on criminal and civil cases. Continue to discuss safety and CDC requirements in reference to COVID-19 and to continue to discuss new training that the employees may need concerning changes that may have happened in the county or new laws implemented by the State of Georgia.

DESCRIPTION

The Clerk of State Court serves as a custodian of the court's records, files, and money that come into and out of the court.

The State Court of Glynn County has jurisdiction of criminal cases below the grade of a felony.

The Clerk of State Court is an elected position. There is one appointed chief deputy clerk, one accounting technician, and ten full-time deputy court clerks, and two part-time deputy court clerks in the office.

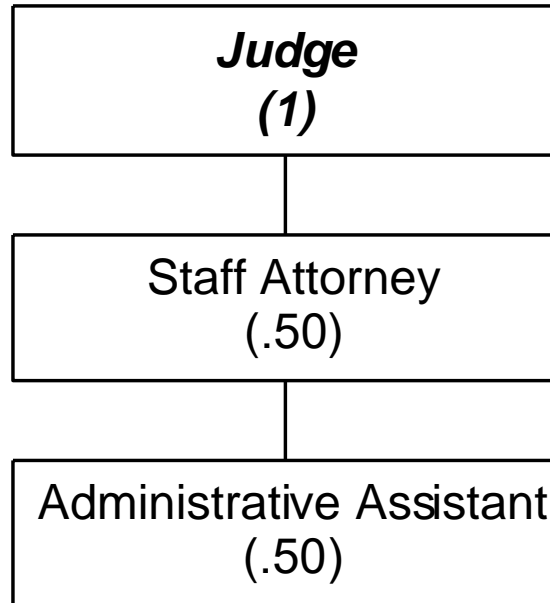
In 2020 8,413 (down significantly due to COVID-19) criminal/traffic cases and 263 (down due to COVID-19) civil cases were filed in the State Court Clerk's office. The total number of cases filed for 2021 are unavailable at this time, however the number of cases filed has dramatically increased compared to the calendar year of 2020. During the 2020 Calendar year, the State Court Clerk's staff will have attended 94 court days covering Plea Hearings, Arraignments, Traffic Hearings, Non-Jury Trials, Civil Bench Trials, Civil and Criminal Motions, Civil and Jury Criminal Calendar Call and Civil and Criminal Jury Trials. The number of court hearings decreased in 2020 due to all court having been canceled during the months of April, May and June of 2020 due to COVID-19.

PERFORMANCE MEASURES

| Measure | FY2019 | FY2020 | FY2021 |
|------------------------------------|--------|--------|--------|
| Civil Landlord Tenant - Filings | 5 | 7 | 4 |
| All Other Civil Filings | 291 | 256 | 364 |
| Civil Landlord Tenant - Disposed | 8 | 44 | 6 |
| All Other Civil Filings - Disposed | 440 | 796 | 397 |
| Criminal Serious Traffic – Filings | 361 | 307 | 324 |
| Criminal Misdemeanor - Filings | 1856 | 1227 | 1,281 |
| Criminal Traffic - Filings | 9209 | 6879 | 10,882 |
| Probation Revocations | 527 | 291 | 213 |
| Cr Serious Traffic – Disposed | 352 | 130 | 212 |
| Cr Misdemeanor – Disposed | 1771 | 854 | 1,067 |
| Cr Traffic - Disposed | 10075 | 5769 | 9,907 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| State Court Clerk | 800,690 | 955,870 | 989,082 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Chief Deputy Clerk | 1 | 1 | 1 |
| Deputy Court Clerk | 9 | 10 | 10 |
| Clerk of State Court | 1 | 1 | 1 |
| Deputy Court Clerk - Part Time | 2 | 2 | 2 |
| Accounting Technician | 1 | 1 | 1 |
| Total | 14 | 15 | 15 |

Judge of State Court



STATE COURT JUDGE

MISSION STATEMENT

Make Glynn County State Court the most efficient operating court system. To maintain excellent communicational skills and customer service to the public.

Goals and Objectives

Goal 1: Continue to reduce paper flow between the office of State Court and Glynn County Police, Brunswick Police, Sheriff's Office and Georgia State Patrol and to provide better services for the public as well as better customer service to the public.

Objective 1: Maintain an email address for the public that comes directly to this office so that the Judge and I may answer any questions or concerns regarding State Court.

Objective 2: Being more efficient with paperwork from the Judge's office by maintaining Judge's Edition-Odyssey and maintaining a PC for the courtroom due to mandatory e-filing in civil cases.

Objective 3: Maintain separate phone line for jurors in order to effectively handle excusals and deferments of jurors from jury duty lists once jury trial resume.

Objective 4: Continue to utilize e-citations to effectively file citations between the police agencies and the Clerk of State Court.

Goal 2: To maintain accurate records of proceedings of records for all cases in a timely manner.

Objective 1: Maintain control over disposing of cases on civil calendars as well as updating and confirming final dispositions for cases on those calendars in a timely manner.

Objective 2: Courtroom administration to properly manage approximately 16,000 criminal cases and approximately 700 civil cases per year.

Objective 3: Have a Public Defender and staff member present in courtroom to arraign cases on arraignment and traffic court days.

Objective 4: Have the Staff Attorney present in the courtroom for all civil calendar days to monitor and to ensure timely final dispositions of those cases.

Objective 5: Maintain our court reporter that will be present for all criminal calendar days and maintain an accurate record of court proceedings.

Goal 3: To reduce paper flow from State Court Judge's office to Solicitor's and Clerk's offices.

Objective 1: State Court working with attorneys to maintain the habit of sharing information by email. Having attorneys email their proposed orders for review as well as eliminating the need for judge's copies of filings.

Objective 2: Maintaining an email address to the public that comes directly to this office so that the Judge and I may answer any questions or concerns regarding State Court.

Objective 3: Maintain Judge's Edition-Odyssey due to mandatory e-filing in all civil

cases and hard copies of files not bring printed out.

Goal 4: To maintain effective control over the amount of pending civil and criminal cases in State Court.

Objective 1: Maintain court calendars with the Clerk's office with staggered calendars, with limited numbers to maintain current CDC guidelines and to assist in reducing the backlog due to COVID.

Objective 2: Have the Staff Attorney evaluate all requests for continuances from jury and non-jury calendars and decide whether to grant or deny based on the facts of the case.

Objective 3: Holding court every day of the week that is not a holiday or required training and conducting bench trials on a regular basis.

Objective 4: Allowing Defendants to pre-arraign themselves for trial to prevent further backlog and maintain a swifter flow of cases being disposed.

Objective 5: Schedule Senior Judge Orion L. Douglass for court to effectively reduce conflict cases and to hold court while Judge Altman is in training.

Goal 5: To maintain the litter removal program initiated in 2013 with Sentinel Probation (now CSRA) and increase the amount of litter removed from Glynn County's public roadways.

Objective 1: Require all persons convicted of DUIs to complete community service with the DOT litter removal program.

Objective 2: Continue to work with the Public Works Department to increase the number of vehicles and employees utilized for the litter removal program.

Objective 3: Continue to have the two litter removal programs that operate six days a week.

DESCRIPTION

In Georgia a misdemeanor is any crime other than a felony. Conviction of a misdemeanor can result in imprisonment for a period not to exceed twelve months, and or a fine not to exceed \$1,000.00.

The State Court of Glynn County has jurisdiction over criminal cases which consist of traffic citations, DUI's, and other misdemeanor offenses. Some of the more common misdemeanor offenses include simple battery, theft, criminal trespass and possession of marijuana, possession of drug paraphernalia, and game and fish violations. State Court also has jurisdiction over civil actions with no monetary cap, except those actions in which exclusive jurisdiction is vested in the Superior Court. Criminal defendants and parties to civil cases have a right to trial by jury. Civil filings include law suits, dispossessory proceedings, garnishments and motions. The judge of the State Court of Glynn County presides over all civil and criminal cases properly filed with the Court. The judiciary handles criminal misdemeanor cases either by acceptance of pleas, bench trials before the Court or by jury trials depending on the request of the defendant. The State Court Judge also presides over civil cases filed in the State Court. The Court has concurrent jurisdiction with the Superior Courts with the exception of equity, land and domestic relations. Additionally, State Court serves as the appellate court for the Magistrate Court of Glynn County and hears all such

cases on a de novo basis.

The State Court of Glynn County has one full-time Judge, one full-time Clerk, one full-time Staff Attorney, one full-time Law Clerk, and two part-time Solicitors/Prosecutors. The State Court of Glynn County also has one Senior Judge on an as needed basis.

PERFORMANCE MEASURES

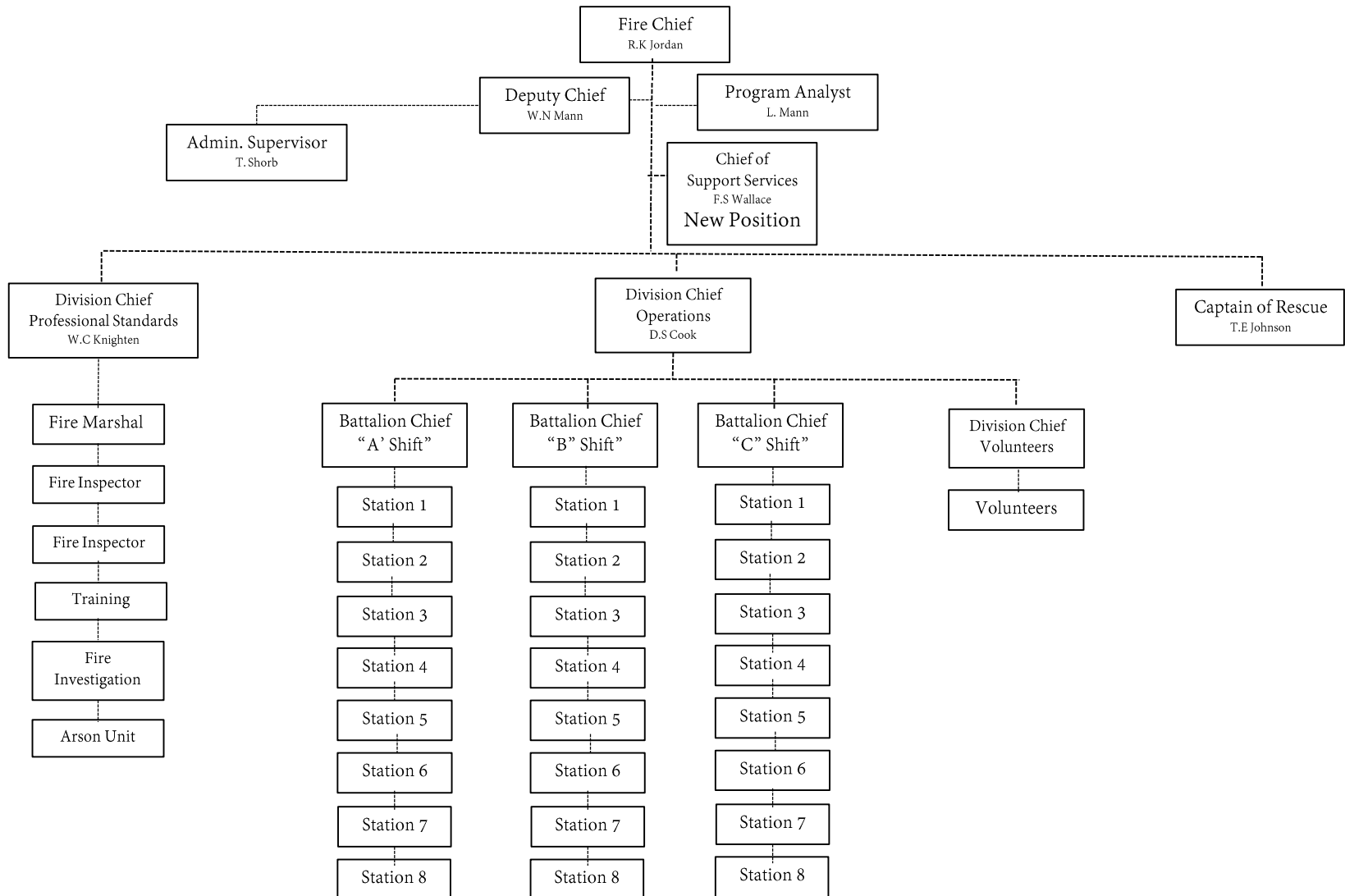
| Measure | FY2019 | FY2020 | FY2021 |
|---|---------------|---------------|---------------|
| Civil Landlord Tenant - Filings | 5 | 7 | 4 |
| All Other Civil Filings | 291 | 256 | 364 |
| Civil Landlord Tenant - Disposed | 8 | 44 | 6 |
| All Other Civil Filings - Disposed | 440 | 796 | 397 |
| Criminal Serious Traffic – Filings | 361 | 307 | 324 |
| Criminal Misdemeanor - Filings | 1856 | 1227 | 1281 |
| Criminal Traffic - Filings | 9209 | 6879 | 10882 |
| Probation Revocations | 527 | 291 | 213 |
| Cr Serious Traffic – Disposed | 352 | 130 | 212 |
| Cr Misdemeanor – Disposed | 1771 | 854 | 1067 |
| Cr Traffic - Disposed | 10075 | 5769 | 9907 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| State Court Judge | 319,608 | 371,727 | 396,008 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| State Court Judge | 1 | 1 | 1 |
| Law Clerk | 0 | 0 | 0 |
| Administrative Assistant | 0 | 0 | 0 |
| State Court Judge - Seasonal | 1 | 1 | 1 |
| Total | 2 | 2 | 2 |

PUBLIC SAFETY



GLYNN COUNTY FIRE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

VISION STATEMENT

Glynn County Fire Rescue is dedicated to being the best community-focused fire and rescue department that meets the ever-changing needs of our community while ensuring a safe and secure environment for all through professional development, unity, and teamwork.

MISSION STATEMENT

Glynn County Fire Rescue is “Dedicated and Driven for Those We Serve,” providing premier community risk reduction through fire protection, emergency medical services, and fire prevention services.

Goals and Objectives

Goal 1: Glynn County Fire Rescue will undergo a professional, comprehensive third-party review. **(Strategic Plan: (1) Safe Community – ensures planning and response for public safety, disaster response, and mitigation; (2) Planned and Managed Growth – allows for planning future operational locations, identifies emerging trends).**

Objective 1: External review of Administrative and Operational Policies, Procedures, and Practices for effectiveness, efficiency, proper procedural process and compliance with all relevant laws, statutes, regulations, and standards governing the department.

Objective 2: Change, modify, or develop any weaknesses or deficiencies identified in the review.

Objective 3: Track the efficiency and effectiveness of all newly edited, modified, or developed practices, procedures, and policies and alter as necessary.

Objective 4: Train personnel on the expectations of all practices, policies, and procedures with an expectation of 100% compliance.

Objective 5: Institutionalize all practices, policies, and procedures.

Goal 2: Glynn County Fire Rescue will conduct the appropriate classes or courses to ensure 100 percent of our personnel are certified to a minimum of Emergency Medical Responder by June 30, 2023. Thus, ensuring that the department continues to provide an ever-evolving level of emergency medical care to the citizens and visitors of Glynn County. **(Strategic Plan: (1) Safe Community – cooperation between public safety agencies, reduction of fire loss and pre-hospital mortality rate; (2) Financially Responsible Government – reduction in fire loss and promotes efficiency in operations; (3) Exceptional Customer Service – provides the highest level of service; (4) Valued Employees – allows employees to have a sense of ownership and enhanced pride while promoting efficiency).**

Objective 1: Identify all personnel without the minimum level of emergency medical certification, Emergency Medical Responder.

Objective 2: Ensure the appropriate curriculum, supplies, and classroom is provided in the preparation of conducting classes.

Objective 3: Conduct a minimum of two Emergency Medical Responder classes and certify all students.

Goal 3: Refine the organizational culture to embrace, enhance, and ensure accountability to all levels to preserve our positive presence in our community. **(Strategic Plan: (1) Safe Community- cooperation between public safety agencies; (2) Financially Responsible Government - reduction in duplication of efforts; (3) Exceptional Customer Service – ensure public information and educational efforts are effective, increases the efficiency of the fire rescue operation through the clear promotion of community expectations).**

Objective 1: Create and foster an environment that promotes healthy accountability.

Objective 2: Identify and evaluate alternative methods to ensure the improvement of internal and external communication practices.

Objective 3: Implement procedures to ensure department consistency, accountability, and organizational values.

Objective 4: Identify areas of organizational concern.

Objective 5: Institutionalize all practices, policies, and procedures.

Goal 4: Initiate and institutionalize the fire service accreditation process, with a goal of full compliance within two calendar years. **(Strategic Plan: (1) Safe Community – ensures planning and response for public safety, disaster response and mitigation, cooperation between public safety agencies, reduction of fire loss, and pre-hospital mortality rate. Appropriately trained for all-hazards incidents; (2) Financially Responsible Government – better prepared to plan for and mitigate hazards; (3) Exceptional Customer Service – provides the highest level of service measured against departments with similar programs, size, and community).**

Objective 1: Introduce the process of accreditation all members of the department.

- Conduct meetings with each station on all shifts.
- Solicit assistance with the process.

Objective 2: Identify the benefits of a fully accredited department.

- Identify previous accomplishments of the GCPD.
- Identify Mission and Core Values.
- Identify the value in conducting a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis.
- Identify critical issues and service gaps.

Goal 5: Glynn County Fire and Rescue will continue to build upon our programs to provide ISO credits to maintain and reduce our current ISO rating of 3/3x. **(Strategic Plan: (1) Safe Community – ensures planning and response for public safety, disaster response, mitigation, cooperation between public safety agencies, reduction of fire loss; (2) Financially Responsible Government – reduction in fire loss and promotes efficiency in operations; (3) Exceptional Customer Service – provides the highest level of service measured against departments with similar programs, size, and community; (4) Valued Employees – allows employees to have a sense of ownership and enhanced pride while promoting efficiency).**

Objective 1: Glynn County Fire Rescue will follow ISO guidelines on training (NFPA 1001 & OCGA 25-10) and maintain compliance in the documentation of training records and drill reports.

Objective 2: Glynn County Fire Rescue will conduct Pre-Fire planning on all existing and new commercial properties, to the fullest extent possible, in compliance with NFPA 1620.

- Update floor plans and produce new computer-generated drawings to replace hand-drawn plans.

Objective 3: Glynn County Fire and Rescue will continue to conduct hydrant testing (NFPA 291), to include painting, GIS marking, tagging, and color coding for Flow rates, as well as maintaining the automation of the test result reports In Image Trends Elite.

Goal 6: Examine and evaluate the current hiring process to ensure that the candidates demonstrate the spirit of our core values. **(Strategic Plan: (1) Safe Community – properly trained for incidents; (2) Fiscally Responsible Government – better prepared to plan for and mitigate hazards; (3) Great Place to Live – ensure the viability of fire and emergency medical services).**

Objective 1: Assess current employee hiring and onboarding process.

Objective 2: Identify areas for improvement.

Objective 3: Implement Changes.

Objective 4: Reevaluate after each hiring and promotional process.

Goal 7: Develop a succession plan designed to address the future transition of leadership throughout the department. **(Strategic Plan: (1) Safe Community – ensures planning and response for public safety, disaster response and mitigation, cooperation between public safety agencies, reduction of fire loss, and pre-hospital mortality rate. Appropriately trained for all-hazards incidents; (2) Financially Responsible Government – better prepared to plan for and mitigate hazards; (3) Exceptional Customer Service – provides the highest level of service measured against departments with similar programs, size, and community).**

Objective 1: Identify those individuals who are likely to retire before 2025.

Objective 2: Create a master schedule of testing, hiring, and promotional offerings throughout the period.

Objective 3: Define an educational pathway for each position identified within the succession plan.

Goal 8: Develop a needs analysis for new and existing fire stations. **(Strategic Plan: (1) Safe Community – ensures planning and response for public safety, disaster response and mitigation, cooperation between public safety agencies, reduction of fire loss, and pre-hospital mortality rate. Appropriately trained for all-hazards incidents; (2) Financially Responsible Government – better prepared to plan for and mitigate hazards; (3) Exceptional Customer Service – provides the highest level of service measured against departments with similar programs, size, and community).**

Objective 1: Conduct data review and comply with ISO recommendations for new station needs and location.

Objective 2: Identify and purchase land for new stations.

Objective 3: Fund site development and plans (FY 23-24).

Objective 4: Fund and construct Station One replacement.

PERFORMANCE MEASURES

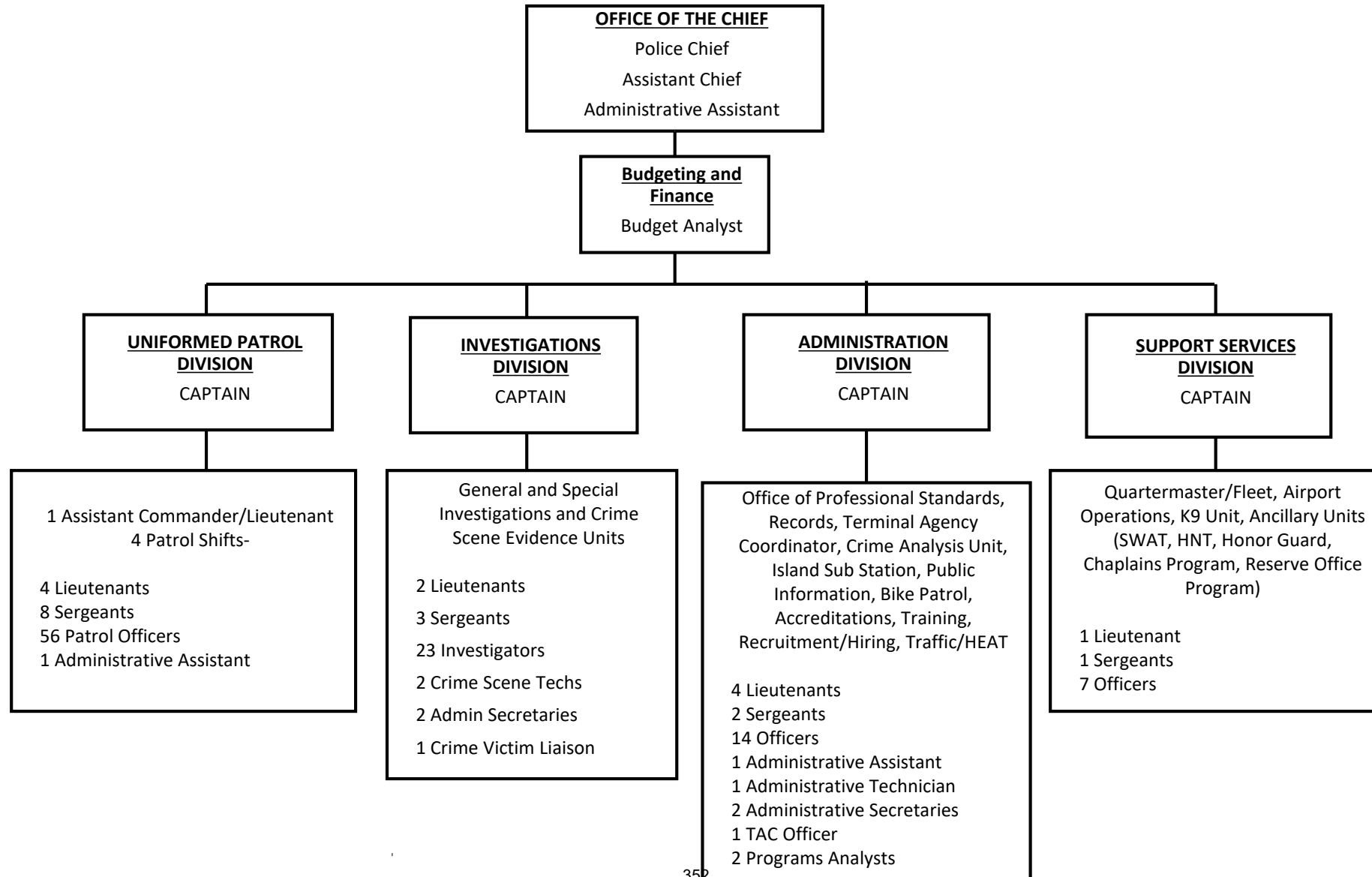
| Measurement | Year | | |
|---|--------|--------|--------|
| | 2019 | 2020 | 2021 |
| Fire Department Total Dispatched Responses | 14,857 | 15,778 | 17,548 |
| Fire Incidents | | | |
| Fire Responses (100) | 343 | 312 | 388 |
| Residential Fires | 84 | 75 | 80 |
| Hotel/Motel Fires | 6 | 3 | 2 |
| Commercial Fires | 15 | 6 | 16 |
| Fire confined to room or object of origin | 65 | 52 | 59 |
| Fires confined to building of origin | 19 | 29 | 18 |
| Civilian Fire Deaths | 3 | 1 | 0 |
| Wildland/Brush Fires | 59 | 50 | 64 |
| Vehicle Fires | 63 | 66 | 80 |
| Overpressure Rupture, Explosion, Overheat (No Fire) | 5 | 10 | 7 |
| Hazardous Condition (No Fire) | 177 | 234 | 203 |
| Service Call | 488 | 640 | 833 |
| Good Intent Call | 586 | 1,035 | 1,541 |
| False Alarm & False Call | 1,008 | 1,208 | 1,215 |
| Severe Weather & Natural Disaster | 3 | 4 | 1 |
| Special Incident Type | 21 | 14 | 20 |
| Rescue & Emergency Medical Service Incidents | | | |
| Total EMS Responses | 10,650 | 12,321 | 13,340 |
| Patient Transports | 8,433 | 8,701 | 9,397 |
| Cardiac Arrests | 121 | 184 | 252 |
| Return of Spontaneous Circulation in the field (ROSC) | N/A | 12 | 16 |
| Water Rescue Responses | | | |
| Water Rescues Totals | 44 | 51 | 37 |
| Response Performance | | | |
| Avg. Turnout Time (EMS) | N/A | N/A | 2:12 |
| Avg. Travel Time (EMS) | N/A | N/A | 5:49 |
| Avg. Total Response Time (EMS) | N/A | N/A | 7:27 |
| Avg. Turnout Time (Fire) | N/A | N/A | 2:17 |
| Avg. Travel Time (Fire) | N/A | N/A | 5:24 |
| Avg. Total Response Time (Fire) | N/A | N/A | 7:18 |
| Fire Inspections | | | |
| Annual Fire Inspections Totals | 703 | 351 | 437 |
| 80% Inspection | 17 | 6 | 3 |
| Alarm/Sprinkler Inspection | 15 | 3 | 32 |
| Annual | 327 | 136 | 130 |
| Business/Alcohol License | 142 | 78 | 63 |
| Fire Alarms / Sprinklers test | N/A | 0 | 30 |
| Certificate of Occupancy | 14 | 84 | 107 |
| Construction Final | 8 | 16 | 29 |
| Consultation | 30 | 13 | 25 |
| Fire Wall and/or Fire Barrier | N/A | 11 | 9 |
| Re-Inspection | 37 | 4 | 9 |
| Plan Reviews | N/A | N/A | 172 |

| <i>Fund 270 Fire Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fire | 7,739,111 | 8,344,467 | 8,516,766 |
| | | | |
| Authorized Positions | Budget FY22 | | Budget FY23 |
| | Actual FY21 | Approved | Approved |
| Deputy Chief, Fire | 1 | 1 | 1 |
| Fleet Maintenance Supervisor | 1 | 0 | 0 |
| Mechanic | 1 | 0 | 0 |
| Fire Div Chief | 2 | 2 | 2 |
| Administrative Supervisor | 1 | 1 | 1 |
| Fire Captain | 10 | 10 | 10 |
| Battalion Chief | 3 | 3 | 3 |
| Fire Lieutenant | 16 | 16 | 16 |
| Fire Fighter | 22 | 22 | 22 |
| Fire Fighter/Paramedic | 2 | 2 | 2 |
| Fire Fighter/EMT | 40 | 25 | 25 |
| Fire Inspector | 2 | 2 | 2 |
| Fire Chief | 1 | 1 | 1 |
| Total | 102 | 85 | 85 |

| <i>Fund 273 Emergency Services Fund</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Emergency Medical Services | 5,224,186 | 5,097,184 | 5,488,507 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| Programs Analyst | 1 | 1 | 1 |
| Fire Fighter | 1 | 1 | 1 |
| Fire Lieutenant | 1 | 1 | 1 |
| Fire Fighter/Paramedic | 24 | 24 | 24 |
| Fire Fighter/EMT | 19 | 19 | 19 |
| Fire Captain | 1 | 1 | 1 |
| Total | 47 | 47 | 47 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Emergency Medical Services | 16,850 | 0 | 0 |

Glynn County Police Department



POLICE DEPARTMENT

MISSION STATEMENT

The Glynn County Police Department is dedicated to excellence through community safety, innovation, and public trust. Our goal is to provide for the safety and welfare of both the citizens and visitors of Glynn County, Georgia utilizing effective community-policing philosophies, including crime prevention, traffic enforcement, criminal investigation, crime analysis and community involvement.

Goals and Objectives

Goal 1: Crime Control- Within Glynn County's neighborhoods, crime rates and patterns tend to vary over time. By analyzing statistical data, the Police Department can effectively concentrate its resources in specific areas experiencing higher crime rates and even target known repeat offenders. Local business owners, community leaders, and residents play a vital role in reducing crime and its impact on our Town. Increased communication between the Police Department and community members will allow all divisions to concentrate resources in areas where increased police presence will truly make a difference in improving the overall quality of life in Glynn County, Georgia.

Objective 1: Maintain or reduce the crime rate and provide a sense of safety and security by:

- A. Maintain an active Crime Analyst function.
- B. Use intelligence-driven policing strategies, including real-time crime analysis and technology, to deploy resources to the areas most needed.
- C. Crime prevention through public education and community engagement.
- D. Maintain or increase staffing levels to meet the levels of service

Performance Measures:

Persons crime rate (per 1,000 citizens) At or below the surrounding communities' average.

Priority 1 response time at or below the surrounding communities' average.

Property crime rate (per 1,000 citizens) At or below the surrounding community's average.

Maintain or increase community survey results in police services as measured by the Glynn County Police Department's Community Survey.

Objective 2: Maintain an investigative capability to identify, apprehend, and assist with the prosecution of criminal offenders

- A. Maintain participation in the Glynn County Local Agency Sharing Network.

- B. Maintain participation in regional investigative task force(s).
- C. Maintain an effective property and evidence function.
- D. Maintain or increase staffing levels to meet the levels of service.

Performance Measures:

Persons crime clearance rate meets or exceeds the Benchmark Cities' average clearance rate.

Property crime clearance rate meets or exceeds surrounding communities' average clearance rate.

Recovered stolen property Percent of recovered stolen property meets or exceeds Benchmark Cities' average recovery percentage.

Effective evidence collection Maintain an effective evidence collection capability by providing two (2) certified crime scene technicians.

Property and evidence storage Conduct an accurate property and evidence storage audit annually.

Objective 3: Maintain the capability of effective emergency management as well as the response to, and recovery from, a critical incident

- A. Partner with Glynn County Rescue and the Glynn County Office of Emergency Management in maintaining readiness as part of the National Incident Management System (NIMS).
- B. Provide relevant emergency response training to police personnel annually.
- C. Ensure adequate recovery resources are available to respond to a critical incident.

Performance Measures:

Emergency management Participate in local or countywide emergency management training exercises.

Glynn County EMA and GCFR Executive Staff Meet regularly with the GCPD Executive Staff.

Critical incident training Design, develop, or deliver critical incident training annually.

Victims Assistance Provide Victims Assistance on all critical incidents when requested.

Goal 2: Community Policing- The Department's One-By-One Policing philosophy is firmly rooted in connecting with our community. The primary organizational goal is working

cooperatively with residents, community groups, and public and private organizations. This helps identify and resolve issues that potentially affect the quality of life for the county as a whole.

Community-based police departments recognize law enforcement cannot effectively deal with such issues alone and must partner with stakeholders who share a mutual responsibility for resolving problems. Community policing stresses prevention and facilitates early identification of issues, embraces accurate and transparent communication practices, and engages in timely intervention to deal with concerns before they become unwieldy problems. Our officers embrace this philosophy and strive daily to not only meet but exceed community expectations.

Objective 1: Community engagement through outreach and education

- A. Engage the community by offering educational courses (e.g. Citizens' Academy, Coffee with a Cop, and National Night Out).
- B. Provide crime prevention programs to residents and businesses.
- C. Maintain an active Bike Patrol program (Community Relations Unit).
- D. Maintain an active volunteer program (e.g. Chaplains, Explorer Unit, Interns, Victims Assistance, Volunteers in Police Services-VIPS).
- E. Continue to collaborate with other police departments to ensure the highest quality of service delivery.
- F. Actively participate in the planning and implementation of special events.
- G. Continue to foster partnerships with the Downtown stakeholders (e.g., Chamber of Commerce, Rotary Club, Island Merchants Association).

Performance Measures:

Host community programs Citizens' Academy, Coffee with a Cop, National Night Out, and K-9 demonstrations for the community.

Crime prevention programs

Maintain crime prevention programs (e.g. Crime Free Multi-Housing, Crime Prevention Through Environmental Design, Neighborhood Watch, National Night Out, and the Special Needs Registry).

Evaluate / track volunteer hours:

- Explorers Unit
- Interns
- Victims Assistance Volunteers •Volunteers in Police Service
- Volunteers in Police Service

Objective 2: Optimize communication and marketing programs

- A. Create communication marketing campaigns and programs surrounding Police, community programs and events.
- B. Amplify online communication through multiple media platforms.
- C. Partnering with community groups.
- D. Maintain open and transparent media relations.

Performance Measures:

Public Information Officer (PIO) Maintain a 24-hour Public Information Officer.

Social media Monitoring and managing online presence through social media platforms.

Review analytics generated from webpage visits.

Create a mobile app and monitor app usage.

Community partnerships Continue community partnerships, for example:

- Roosevelt Harris Senior Center
- Chamber of Commerce
- Glynn County Schools
- Local Law Enforcement Partnerships (Glynn County Sheriff's Office, BPD, GC BOE Police, and College Police).
- Rotary Club
- Islands' Merchants Association

Goal 3: EMPLOYEE RELATIONS- The Department is committed to providing high-quality service to the community while maintaining its reputation as one of the most highly regarded law enforcement agencies in the Front Range region.

A strong organizational culture is essential to attracting the best talent and retaining valued employees. A highly trained and well-equipped workforce ensures the highest level of service. The professional development for our employees is paramount to the department's continued success.

Objective 1: Attract and retain the highest quality employees

- A. Utilize a recruitment team reflecting the qualities and characteristics we desire of department employees.
- B. Work with Human Resources to maintain market competitiveness with regard to compensation and benefits.
- C. Maintain or increase staffing levels to meet levels of service.
- D. Increase candidate pool by providing Georgia Peace Officer Standards and Training (POST) certification opportunities through partnership with the Georgia Public Safety Law Enforcement Training Academy.

Performance Measures:

Annual employee feedback Solicit annual employee feedback.

Staffing levels Maintain staffing levels at no less than 100 percent of authorized strength.

Peer Support Maintain employee programs that focus on emotional, physical, mental, and financial wellness.

Partner with Glynn County BOE to maintain and develop the public safety training campus.

Optimize hosting opportunities to bring outside training instructors to Glynn County, Georgia, and open registration to surrounding agencies.

Continue to provide professional development training for all employees.

Provide training for newly promoted supervisors (FBI LEEDA Trilogy).

Training standards Meet or exceed officer-training standards as established by Georgia POST.

Officer training Officer training total average training hours at or above the surrounding communities' average.

Supervisory training Provide annual training for supervisory personnel.

Objective 2: Recognize employee accomplishments

- A. Conduct an annual awards ceremony.
- B. Maintain a formal awards board process.
- C. Encourage staff to participate in a countywide recognition system.
- D. Promote regular employee recognition.

Performance Measures:

Awards Board the Awards Board convenes, reviews, and formally recognizes career milestones and accomplishments in a timely manner.

Accomplishments Publicly share employee accomplishments and successes.

Goal 4: TRAFFIC SAFETY-Traffic safety is one of the Department's foremost concerns for our growing community. Our key objective is to ensure safe environments on our roadways. We strive to provide protection for the public as they travel. This strategic priority will serve to identify both current and future strategies. This will include enforcement and education principles, which allow the public to better understand the complexities of traffic safety in a growing county.

Objective 1: Increase traffic safety on the roadways in Glynn County, Georgia

- A. Identify and monitor high crash locations within Glynn County by increasing enforcement and education efforts within those areas.

- B. Apply Data-Driven Approaches to Traffic Safety.
- C. Monitor school zones for traffic law compliance.
- D. Promote pedestrian and bicycle safety within Glynn County.
- E. Continued participation with state-funded traffic safety grant programs (impaired driving, seat belt compliance) H.E.A.T.
- F. Monitor, evaluate and respond to traffic complaint areas.
- G. Partner with Public Works and Colorado Department of Transportation (GDOT) to address Glynn County traffic issues.

Goal 5: TECHNOLOGY AND, EQUIPMENT, AND PRACTICES: The Department manages change as it relates to planning, research, development and use of new or improved technology, equipment and techniques. Our goal is to implement technology to reduce crime, improve employee safety, promote department transparency, increase efficiency and anticipate crime trends.

Objective 1: Maintain and utilize the most effective technology, equipment and best practices

- A. Review emerging technology to improve departmental efficiency, effectiveness, and employee safety.
- B. Maintain a functional online police reporting system to include ePoliceReporting (CopLogic), online investigation software, and crime-mapping software.
- C. Maintain and develop policies consistent with best practices.
- D. Maintain best practices response to mental health concerns.

Performance Measures:

Asset management Maintain an asset management system that provides for maintenance, replacement, and upgrade of technology and equipment.

Community Response Team (CRT) Maintain a Community Response Team and continue Crisis Intervention Training (CIT) for staff

ePoliceReporting (CopLogic) Maintain and promote the ePoliceReporting online system.

Policy manual Maintain a department policy manual that meets or exceeds the Georgia Association of Chiefs of Police (GACP) and CALEA standards.

Office of Professional Standards Unit Maintain/enhance the Professional Standards, Training & Development (OPSU) Unit to meet the growing needs of the department.

Goal 6: SUPPORT FUTURE GROWTH- In 2022, Glynn County's population is expected to surpass 98,000 residents. With several new neighborhoods under construction and the addition of many new commercial properties, including The Canal Crossing Mall projects, the Department must monitor growth trends and respond appropriately with staffing and resources. To effectively provide service to such an increased population, the department will need to grow in response to that demand. Such an expansion necessitates hiring personnel and acquiring physical resources, as well as developing strategies and methods for providing quality services to the entire community. (Factored by 18% growth annually)

Objective 1: Monitor Glynn County population growth estimates

- A. Determine forecasted growth for both residential and commercial parcels from Development Services.
- B. Analyze growth and geography to determine future resource allocation (e.g. officer per 1,000 citizens' ratio).
- C. Evaluate police department workspace and vehicle parking needs to accommodate future growth.

Performance Measures:

Monitor growth Continue Department's partnership with Development Services in monitoring residential and commercial growth trends to provide effective staffing levels.

Prioritize needs Conduct a workspace assessment and establish a list of prioritized needs.

Objective 2: Monitor Police Department workload

- A. Analyze number of calls for service per sworn officer.
- B. Analyze response times for all calls for service.
- C. Analyze all calls handled by the communication center.

Performance Measures:

Calls for service (per 1,000 citizens) national standards average comparison.

Calls for service per officer the national standards average comparison.

Call Receipt to Dispatch Time Priority 1 Calls at or below national standards average response time comparison.

Call for Service Population Growth Chart

Objective 3: Evaluate an efficient method of delivering service to newly developed areas

- A. Analyze calls for service, natural and man-made barriers, and property use to divide newly annexed areas into districts or redistrict existing areas for efficiency.
- B. Develop estimates of projected work increases and determine if other staffing schedules or staffing models may be more effective.

Performance Measures:

Calls for service per District Annual review of calls for service per district.

The Glynn County Police Department is primarily responsible for patrolling the unincorporated areas of Glynn County. Information gathered from the United States Census Bureau County Population Estimates for 2021 for the unincorporated areas of Glynn County is approximately 84,739 individuals live in Glynn County. For ease of computation, I used 84,000 as the population for crimes per individuals. The chart below captures the last five years of data as entered by officers and is contingent upon their accuracy:

| | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Persons Crimes per 1,000 | 10.0% | 10.7% | 11.4% | 10.4% | 11.9% | 10.2% |
| Property Crimes per 1,000 | 33.5% | 30.7% | 30.4% | 25.9% | 27.5% | 27.7% |
| Arrests per 1,000 | 14.5% | 18.0% | 21.9% | 17.8% | 18.5% | 18.6% |

The only surrounding agency to provide information was Camden County Sheriff's Office. Camden County Sheriff's Office is responsible for the unincorporated areas of Camden County. Information gathered from the United States Census Bureau County Population Estimates for 2021 for the unincorporated areas of Camden County is approximately 55,664 individuals live in Camden County. For ease of computation, I used 55,000 as the population for crimes per individuals. The chart below captures the last three years of data as entered by officers and is contingent upon their accuracy:

| | FY19/20 | FY20/21 | FY21/22 |
|--|----------------|----------------|----------------|
| Crimes Against Person per 1,000 | 3.20% | 3.9 | 3.30% |
| Crimes Against Property per 1,000 | 5.50% | 4.80% | 4.92% |
| Total Arrests per 1,000 | 9.80% | 16.70% | 18.90% |

A workload analysis of the Glynn County Police Department specifically analyzes the average time an officer spends on scene at a call for service. Also included on this chart are the response times for Priority 1 calls for services. This information was not available from surrounding counties for a comparison. The parameters used were for FY21/22 were 24 officers per day for 168 hours worked in a month. For FY15/16 to FY20/21, the parameters used were 36 officers per day for 168 hours worked. Calls for service not included in this analysis are as follows:

Neighborhood
Patrols Foot
Patrols
Extra

Watch
Medical
Calls
Escorts

| | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Time on Scene - CFS (in minutes) | 43 | 60 | 38.7 | 40.9 | 46.3 | 40.7 |
| Response Times to Priority 1 calls (in minutes) | 13.38 | 12.37 | 10.19 | 10.53 | 10.46 | 12.56 |

Police Admin 2,621,403 3,390,977 3,477,436

| Authorized Positions | Actual FY21 | Budget FY22 | Budget FY23 |
|------------------------------|-------------|-------------|-------------|
| | | Approved | Approved |
| Administrative Technician | 1 | 1 | 1 |
| Assistant Police Chief | 1 | 1 | 1 |
| Programs Analyst | 1 | 1 | 1 |
| Police Officer, Master | 3 | 3 | 3 |
| Police Sergeant | 6 | 6 | 6 |
| Police Lieutenant | 1 | 1 | 1 |
| Police Officer | 5 | 5 | 5 |
| Administrative Assistant | 3 | 3 | 4 |
| Community Service Officer | 0 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Crime Victim Liaison | 1 | 1 | 1 |
| Police Budget Analyst | 1 | 1 | 1 |
| Police Officer-Airport MOU | 1 | 1 | 1 |
| Police Officer-Military | 5 | 5 | 5 |
| Community Service Officer-PT | 3 | 2 | 0 |
| Police Chief | 1 | 1 | 1 |
| Total | 34 | 34 | 33 |

Converted two PT Community Service Officer positions to one FT Administrative Assistant position.

| <i>Fund 210 Police Seizure Fund</i> | | | |
|-------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Crime Investigation Division | 35,665 | 60,050 | 60,050 |

| | | | |
|------------------------------|-----------|-----------|-----------|
| Crime Investigation Division | 2,126,501 | 2,080,354 | 2,213,886 |
|------------------------------|-----------|-----------|-----------|

| Authorized Positions | Actual FY21 | Budget FY22 | Budget FY23 |
|----------------------------|-------------|-------------|-------------|
| | | Approved | Approved |
| Police Captain | 1 | 1 | 1 |
| Police Captain | 4 | 4 | 4 |
| Administrative Secretary | 1 | 1 | 1 |
| Police Sergeant | 6 | 6 | 6 |
| Police Officer, Master | 15 | 15 | 15 |
| Detective/Investigator | 3 | 3 | 3 |
| Crime Scene Technician | 0 | 0 | 0 |
| Police Officer | 52 | 52 | 52 |
| Police Officer-Military | 0 | 0 | 0 |
| Administrative Secretary | 1 | 1 | 1 |
| Police Sergeant | 4 | 4 | 4 |
| Police Lieutenant | 2 | 2 | 2 |
| Detective/Investigator | 3 | 3 | 3 |
| Police Officer | 5 | 5 | 5 |
| Police Officer, Master | 5 | 5 | 5 |
| Crime Scene Technician | 2 | 2 | 2 |
| Police Officer-Airport MOU | 1 | 1 | 1 |
| Total | | 105 | 105 |

| <i>Fund 271 Police Services Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Drug Squad | 80,824 | 101,325 | 88,358 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Administrative Secretary | 1 | 1 | 1 |
| Total | 1 | 1 | 1 |

| <i>Fund 271 Police Services Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Patrol | 5,984,022 | 7,872,682 | 8,339,017 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Police Officer-Grant Funded | 8 | 8 | 8 |
| Police Lieutenant | 5 | 5 | 5 |
| Total | 13 | 13 | 13 |

| <i>Fund 272 Sea Island Police Fund</i> | | | |
|--|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Patrol | 313,467 | 416,145 | 314,629 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Police Officer | 2 | 2 | 2 |
| Police Officer, Master | 2 | 2 | 2 |
| Total | 4 | 4 | 4 |

| <i>Fund 100 General Fund</i> | | | |
|---------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Animal Control | 723,561 | 820,912 | 934,602 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Administrative Assistant | 1 | 1 | 1 |
| Animal Control Officer | 9 | 9 | 9 |
| Animal Control Division Manager | 1 | 1 | 1 |
| Total | 11 | 11 | 11 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Animal Control | 263,22 | 0 | 0 |

| <i>Fund 100 General Fund</i> | | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Emergency Management | 167,649 | 211,746 | 242,460 | |
| | | Budget FY22 | Budget FY23 | |
| Authorized Positions | Actual FY21 | Approved | Approved | |
| EMA Specialist | 1 | 1 | 1 | |
| EMA Director | 1 | 1 | 1 | |
| Total | 2 | 2 | 2 | |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Emergency Management | 0 | 31,500 | 0 | |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Coroner | 122,105 | 112,532 | 128,078 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Coroner | 1 | 1 | 1 |
| Total | 1 | 1 | 1 |

| <i>Fund 215 E-911</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |

| | | | |
|-------|-----------|-----------|-----------|
| E-911 | 2,643,860 | 2,998,837 | 3,272,079 |
|-------|-----------|-----------|-----------|

| Authorized Positions | Actual FY21 | Budget FY22 | Budget FY23 |
|-----------------------------------|-------------|-------------|-------------|
| | | Approved | Approved |
| E911 QA Coordinator/TAC | 1 | 1 | 1 |
| Director, E-911 Communications | 1 | 1 | 1 |
| Communication Officer - Part Time | 4 | 1 | 1 |
| Operations Coordinator | 1 | 1 | 1 |
| E911 Training Officer | 1 | 1 | 1 |
| Supervisor, Communications | 4 | 4 | 4 |
| Communications Officer | 25 | 28 | 28 |
| Total | 37 | 37 | 37 |

| <i>Fund 100 General Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sheriffs Administration | 4,939,318 | 5,111,219 | 5,488,682 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Administrative Technician | 6 | 5 | 5 |
| Administrative Assistant | 1 | 1 | 1 |
| Administrative Technician - Part Time | 1 | 1 | 1 |
| Administrative Technician - Temporary | 1 | 0 | 0 |
| Court Security Officer - Part Time | 15 | 17 | 17 |
| Deputy Sheriff | 28 | 30 | 30 |
| Deputy Sheriff Major | 3 | 3 | 3 |
| Sheriff | 1 | 1 | 1 |
| Systems Analyst | 1 | 1 | 1 |
| Undersheriff | 1 | 1 | 1 |
| Deputy Sheriff Colonel | 1 | 1 | 1 |
| Administrative Supervisor | 1 | 1 | 1 |
| Total | 60 | 62 | 62 |

| <i>Fund 211 Sheriff Seizure Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sheriff's Administration | 34,478 | 38,000 | 38,000 |

| <i>Fund 248 Jail Complex Fund</i> | | | |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sheriff's Administration | 73,044 | 270,640 | 238,000 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sheriffs Administration | 349,28 | 324,024 | 515,507 |

| | | | |
|----------------------|-----------|-----------|------------|
| Detention Management | 9,212,665 | 9,951,534 | 10,405,298 |
|----------------------|-----------|-----------|------------|

| Authorized Positions | Actual FY21 | Budget FY22 | Budget FY23 |
|------------------------------------|-------------|-------------|-------------|
| | | Approved | Approved |
| Administrative Supervisor | 1 | 1 | 1 |
| Detention Officer Sergeant | 13 | 13 | 13 |
| Detention Officer Captain | 2 | 0 | 0 |
| Detention Officer - Temporary | 1 | 2 | 2 |
| Supervisor, Facilities | 1 | 1 | 1 |
| Supervisor, Communications | 1 | 1 | 1 |
| Trades Worker | 1 | 1 | 1 |
| Licensed Practical Nurse | 4 | 4 | 4 |
| Jail Administrator | 1 | 1 | 1 |
| Administrative Secretary | 1 | 1 | 1 |
| Detention Officer Major | 0 | 2 | 2 |
| Detention Officer Master Sergeant | 1 | 1 | 1 |
| Administrative Technician | 2 | 3 | 3 |
| Communication Officer | 1 | 0 | 0 |
| Medical Assistant | 1 | 1 | 1 |
| Detention Officer Lieutenant | 4 | 4 | 4 |
| Detention Officer | 74 | 73 | 73 |
| Detention Officer - Part Time | 4 | 3 | 3 |
| Court Security Officer - Part Time | 1 | 0 | 0 |
| Deputy Sheriff, Major | 1 | 1 | 1 |

| | | | | |
|--|--------------|------------|------------|------------|
| | Total | 115 | 113 | 113 |
|--|--------------|------------|------------|------------|

| <i>Fund 248 Jail Complex Fund</i> | | | | |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Detention Management | 0 | 200,000 | 200,000 | |

| <i>Fund 249 Jail Commissary Fund</i> | | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Detention Management | 677,608 | 395,500 | 481,333 | |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Detention Management | 0 | 0 | 20,000 | |

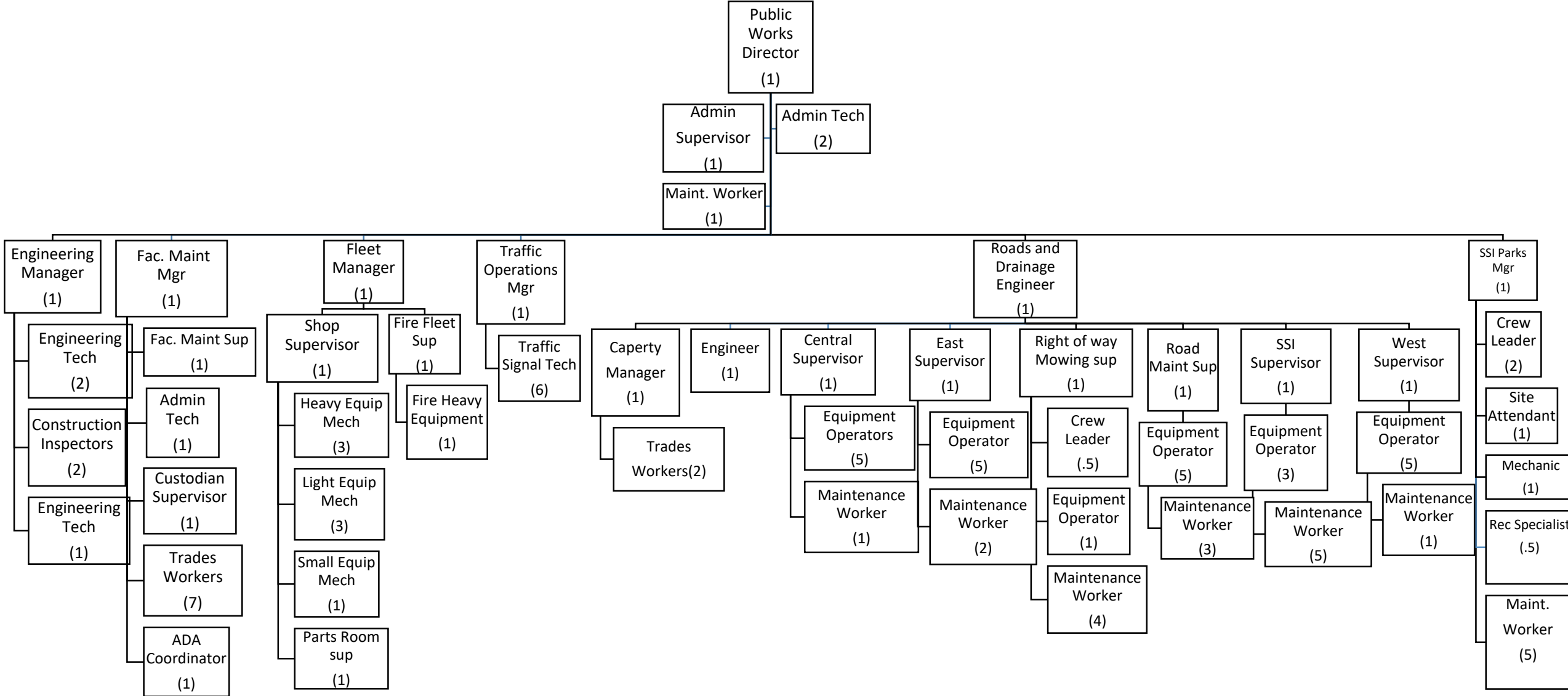
| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Traffic Enforcement Unit | 78,431 | 492,094 | 548,090 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Deputy Sheriff | 6 | 6 | 6 |
| Total | 6 | 6 | 6 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Jail Complex Operations | 313,564 | 361,000 | 352,000 |

PUBLIC WORKS



Public Works



PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The mission of the Public Works Department is to provide service to Glynn County citizens by maintaining and improving Glynn County roads, rights-of-way, drainage systems, traffic signs, signals and pavement markings; delivery of fleet support services for all county vehicles and equipment; facilities maintenance for all county buildings, parks maintenance, community buildings rental and delivering quality engineering, surveying, inspections and project management support for capital and SPLOST projects. The Department manages the contracts of Mosquito Control Services and Commercial and Residential solid waste collection.

Goals and Objectives

Goal 1: The **Administration Division** will establish management procedures and programs for the department.

- Objective 1:** Continue Public Works Department support safely in COVID 19 environment and continue to provide services to staff and citizens
- Objective 2:** Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns. Answer Commission concerns within 72 hours.
- Objective 3:** Conduct Safety training, county-related training and specific technical and supervisor training. Continue to train and educate staff in accordance with career track procedures. Have active Public Works participation in all County offered safety and leadership classes. Encourage career track development and submit employees for career track promotions.
- Objective 4:** Continue to enhance/refine the service request/work order system through asset management to be more effective and efficient in providing services to citizens. Closely manage work order timeliness and ensure citizens calls are returned within 72 hours. Start APWA accreditation process.
- Objective 5:** Provide a safe, clean modern work environment. Continue to upgrade Public Works campus, Design and construct a vehicle wash facility. Propose wash facility in FY 23 Capital budget or SPLOST until approved.

Goal 2: The **Drainage Division** will ensure that the drainage infrastructure is in place and functional to protect property and lives.

- Objective 1:** Identify key drainage systems in Glynn County that should be considered for system upgrades and replacements. Attention will be given to critical cross drains. Replace at least one failing system annually
- Objective 2:** Conduct and continue regular ongoing inspections and maintenance to maintain the water carrying capacity of Glynn County drainage facilities, including removal of trees, trash, sediment and other debris or obstructions. Complete at least two cycles of ditch maintenance on major outfall ditches annually.

- Objective 3:** Continue the herbicide application regime that reduces dependence on heavy equipment and mowing for cleaning drainage structures. Spray at least 10 miles of roadside area annually.
- Objective 4:** Continue to develop uniform standard operating procedures (SOPs) for all critical functions. Develop at least one SOP annually.
- Objective 5:** Continue to perform preventative underground storm sewer system cleaning and inspection on critical infrastructure. Clean and inspect the county's storm water systems in house as needed.

Goal 3: The **Roads Division** will continue to maintain road surface conditions and rights-of-way to ensure safe roadways for the public.

- Objective 1:** Continue the preventive maintenance program which includes unpaved roadway maintenance, roadside mowing, brush cutting, tree canopy trimming and pothole patching at various needed locations. Complete at least two cycles of mowing and dirt road grading annually.
- Objective 2:** Schedule maintenance for county road shoulders and rights-of-way. Complete at least one shoulder clipping project annually.
- Objective 3:** Continue to perform right of way herbicide spraying to reduce mowing frequency. Spray at least 10 miles of roadside area annually.

Goal 4: The **Traffic Operations Division** will promote the safety and efficiency of the transportation network for pedestrians, bicyclists, and the motoring public by maintaining all County-owned traffic signs, pavement markings, and signals, according to MUTCD, Manual for Uniform Traffic Control Devices.

- Objective 1:** Inspect each intersection, crosswalks and RAB each year and schedule maintenance as needed. Inspection all county parking lots and County parks (basketball and fences) and repaint as needed.
- Objective 2:** Conduct yearly preventative maintenance and certified all signals and signal cabinets, wiring and control heads, replace certain components periodically based on age.
- Objective 3:** Schedule and update new striping to all of the roads/intersections in the unincorporated areas of Glynn County on a 7-year rotation.
- Objective 4:** Upgrade signal software to simplex 2.0. Continue to improve communications with Signals and perform live updates as required.
- Objective 5:** Support and monitor both the City of Brunswick and first responders to the GDOT signals here in Glynn County.
- Objective 6:** Monitor the bridge lights and respond to outages.
- Objective 7:** Conduct night driving inspections to check sign reflectivity standards.

Goal 5: The **Fleet Services Division** will provide preventative maintenance and repair services for all County vehicles and equipment.

- Objective 1:** Establish and maintain workable preventative maintenance service system for all vehicles and equipment. Continue to work in Munis on the preventive maintenance system and create a PM schedule in FY23.

- Objective 2:** Create a small engine county inventory to control costly repairs. Use the new fleet program Munis to track the repairs of county small engine equipment.
- Objective 3:** Establish a Fleet SOP. Obtain ASE training and certifications for fleet and fire mechanics - Send to training if funds are available
- Objective 4:** Sustain EVT training and certifications for fire fleet mechanics – Send to training if funds are available
- Objective 5:** Sustain pump repair training and certifications for fire fleet and small engine mechanics. Have fire fleet and small engine mechanic attend classes when funding and classes are available.
- Objective 6:** Continue education for Underground Storage Tanks including cathodic protection and line tightness testing certifications. Comply with current EPA regulations. Attend classes online or in person when classes become available to stay current with new EPA certifications and regulations.
- Objective 7:** Review and improve tracking methods of parts, labor, fuel and service of county equipment for Munis software. Continue to work in Munis to improve tracking methods of inventory, labor, service, and county equipment.

Goal 6: The **Engineering Division** will provide construction project management and survey information for County managed projects and provide support to other Public Works Divisions and other Departments as requested.

- Objective 1:** Provide boundary and topographical surveys of County facilities. Complete six properties by December 2022.
- Objective 2:** Provide survey and locate property lines of rights-of-way, easements, and other county properties to determine ownership and responsibility for trees located at a given area. The amount of locates depends on demand. Make every effort to respond within 48 hours of notification.
- Objective 3:** Manage the Tree Maintenance budget and act as liaison between the tree contractor, and the public. Makes site inspections of Tree Contractor's projects for completeness and time evaluation per project, confirm work for invoiced projects and generate payments. Meet with the public regarding tree issues.
- Objective 4:** Produce working drawings and plans for rights-of-way, drainage projects, roads, sidewalks, parking lot designs and construction plans. Provide other drafting services as may be required by other divisions or departments. Complete SPLOST 2016 projects NLT FY23, assist Public Works Drainage Engineer and Facilities Maintenance as any need arrives.
- Objective 5:** Provide engineering services for drainage problems, resolution to include survey, design, construction assistance and/or contract administration. Assist Public Works Drainage Engineer on Capital projects for the FY 22 budget by providing survey, design review, and drafting.
- Objective 6:** Provide right-of-way and easement research to include field location thereof. These locations are on demand as needed with staff normally completing about five locations per week on average.
- Objective 7:** Provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing. Contract and oversee Pennick Road construction, Altama

Connector, LMIG 2023, Frederica Road Realignment at Christ Church, and Old Cypress Mill and Fourth Avenue sidewalk projects.

Objective 8: Provide technical support to Public Works projects as necessary. Continue to work with Roads and Drainage on projects, such as Coast Guard Parking maintenance.

Objective 9: Implement a sustainable pavement management program that assesses roadway ratings and priorities surface treatments. Continue to place all roads resurfaced in the last four years into the computer program as well as rehabilitating additional roads in upcoming resurfacing projects based on ratings scores.

Goal 7: The **Mosquito Control Division** will provide mosquito abatement services to help protect the health and quality of life of the public.

Objective 1: Continue to provide a high level of mosquito surveillance that provides data on the number of and species composition of pestiferous and disease vectoring mosquitoes using multiple trap types, landing rate counts and inspections for efficient and effective mosquito abatement.

Objective 2: Provide focused larval mosquito control efforts using biological or biochemical larvicides in more than eighty percent of treated breeding habitats.

Objective 3: Increase public education and awareness about preventing backyard mosquito breeding, protecting themselves from mosquito bites and avoiding mosquito borne disease by distributing literature, utilizing contacted radio spots, and making presentations at local public events and schools.

Objective 4: Provide a rotation of several effective mosquito control adulticides from different chemical classes to facilitate the control of the mosquito population and to prevent tolerance and minimize the development of resistance in the local mosquito populations. Conduct resistance testing of local mosquitoes throughout the season to monitor for the development of any resistance in the population.

Objective 5: Minimize the effect of mosquito abatement activities on the local environment and its impact on non-target organisms by using an integrated mosquito management program, following all label instructions and considering all factors when choosing where and when to conduct treatments and using the most appropriate chemical.

Goal 8: The **Parks Maintenance Division** will maintain the safety and beauty of Glynn County parks, facilities and beaches that will benefit the citizens of Glynn County and its visitors.

Objective 1: Keep parks and the beach on SSI clean with periodic sweeps of the areas. Maintain all fixed items in the Parks on SSI. Have trash and litter in the Village area managed by 10:00 am every day. Have trash and litter in beach parking areas managed by 11:00 am every day. Remove discarded tents, chairs, and umbrellas from the beach, at least once daily. Do periodic inspections of playgrounds, benches, and boardwalks.

Objective 2: During the off-season of FY 2021 staff will establish a park improvement plan to upgrade existing parks by beautifying and cleaning out all

overgrowth of contracted neighborhood parks by March 30, 2020. This is a yearly goal. Identify, list, and scheduled beautification work.

Objective 3: Maintain all equipment is a good state of repair and submit equipment for replacement when needed. Schedule regular inspections by division mechanic. Establish a tag system to identify problems.

Objective 4: Plant, water, and prune a minimum of 25 young, live oak trees throughout parks and public areas on SSI, and a minimum of 25 in parks on the mainland.

Goal 9: The Facilities Division will provide safe, clean and pleasant environment for Glynn County employees and citizens by providing high-quality workmanship, ADA compliant upgrades and focusing on long-range-planning for the facilities future.

Objective 1: Continue a good working relationship with all departments, divisions and elected officials. Ensure timely communications and follow up with all work request for completion and/or a resolution.

Objective 2: Maintain a preventative maintenance program, and to ensure prompt completion of work orders by providing the highest quality work at the most competitive price. Routinely walk through and inspect all facilities. Ensure quick work order response and follow up for completion.

Objective 3: Equip and cross train our employees with the skills necessary to carry out our mission; educating all trades workers on guidelines of the 2010 Standards of the ADA. Continue Career track development and educating all trades workers on guidelines of the 2010 Standards.

Objective 4: Monitor energy audit to up-grade facilities and lower utility cost. Continue to monitor thermostats. Review utility bills for irregularities. Address issues from the Ameresco audit.

Objective 5: Continue updating the long-range capital for facilities management budget. Continuously inspect all facilities for future upgrades/repairs throughout the year.

Objective 6: Provide safety training for all employees on daily tasks, and to include updating the staff's knowledge of life safety codes to complete FY23 injury free. Routinely conduct safety meetings that cover all areas of performed duties. Have Life Safety Codes available for all personnel.

| Performance Measure Matrix | |
|--|-----------------------|
| Division | FY2023 Adopted |
| Administration | |
| Continue Public Works Department support safely in COVID 19 environment and continue to provide services to staff and citizens | 100% |
| Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns. Answer Commission concerns within 72 hours. | 90% |
| Conduct Safety training, county-related training and specific technical and supervisor training. Continue to train and educated staff in accordance with career track procedures. Have active Public Works participation in all County offered safety and leadership classes. Encourage career track development and submit employees for career track promotions. | 50% |
| Continue to enhance/refine the service request/work order system through asset management to be more effective and efficient in providing services to citizens. Closely manage work order timeliness and ensure citizens calls are returned withing 72 hours. Start APWA accreditation process. | 85% |
| Provide a safe, clean modern work environment. Continue to upgrade Public Works campus, Design and construct a vehicle wash facility. Propose wash facility in FY 23 Capital budget or SPLOST until approved | 25% |
| Drainage | |
| Identify key drainage systems in Glynn County that should be considered for system upgrades and replacements. Attention will be given to critical cross drains. Replace at least one failing system annually | 100% |
| Conduct and continue regular ongoing inspections and maintenance to maintain the water carrying capacity of Glynn County drainage facilities, including removal of trees, trash, sediment and other debris or obstructions. Complete at least two cycles of ditch maintenance on major outfall ditches annually | 80% |
| Continue the herbicide application regime that reduces dependence on heavy equipment and mowing for cleaning drainage structures. Spray at least 10 miles of roadside area annually. | 60% |
| Continue to develop uniform standard operating procedures (SOPs) for all critical functions. Develop at least one SOP annually. | 50% |
| Continue to perform preventative underground storm sewer system cleaning and inspection on critical infrastructure. Clean and inspect the county's storm water systems in house as needed. | 100% |
| Roads | |
| Continue the preventive maintenance program which includes unpaved roadway maintenance, roadside mowing, brush cutting, tree canopy trimming and pothole patching at various needed locations. Complete at least two cycles of mowing and dirt road grading annually. | 100% |
| Schedule maintenance for county road shoulders and rights-of-way. Complete at least one shoulder clipping project annually | 100% |
| Continue to perform right of way herbicide spraying to reduce mowing frequency. Spray at least 10 miles of roadside area annually. | 50% |
| Traffic Operations | |
| Inspect each intersection, crosswalks and RAB each year and schedule maintenance as needed. | 50% |

| Division | FY2023 Adopted |
|---|-----------------------|
| Inspection all county parking lots and County parks (basketball and fences) and repaint as needed. | 50% |
| Conduct yearly preventative maintenance and certified all signals and signal cabinets, wiring and control heads, replace certain components periodically based on age. | 40% |
| Schedule and update new striping to all of the roads/intersections in the unincorporated areas of Glynn County on a 7 year rotation. | 50% |
| Upgrade signal software to simplex 2.0. Continue to improve communications with Signals and perform live updates as required. | 100% |
| Support and monitor both the City of Brunswick and first responders to the GDOT signals here in Glynn County. | 100% |
| Monitor the bridge lights and respond to outages. | 60% |
| Conduct night driving inspections to check sign reflectivity standards | 50% |
| Fleet Services | |
| Establish and maintain workable preventative maintenance service system for all vehicles and equipment. Continue to work in Munis on the preventive maintenance system and create a PM schedule in FY23. | 50% |
| Create a small engine county inventory to control costly repairs. Use the new fleet program Munis to track the repairs of county small engine equipment. | 80% |
| Establish a Fleet SOP. Obtain ASE training and certifications for fleet and fire mechanics - Send to training if funds are available | 50% |
| Sustain EVT training and certifications for fire fleet mechanics – Send to training if funds are available | 50% |
| Sustain pump repair training and certifications for fire fleet and small engine mechanics. Have fire fleet and small engine mechanic attend classes when funding and classes are available. | 50% |
| Continue education for Underground Storage Tanks including cathodic protection and line tightness testing certifications. Comply with current EPA regulations. Attend classes online or in person when classes become available to stay current with new EPA certifications and regulations. | 85% |
| Review and improve tracking methods of parts, labor, fuel and service of county equipment for Munis software. Continue to work in Munis to improve tracking methods of inventory, labor, service, and county equipment. | 80% |
| Engineering Division | |
| Provide boundary and topographical surveys of County facilities. Complete six properties by December 2022. | 100% |
| Provide survey and locate property lines of rights-of-way, easements, and other county properties to determine ownership and responsibility for trees located at a given area. The amount of locates depends on demand. Make every effort to respond within 48 hours of notification. | 100% |
| Manage the Tree Maintenance budget and act as liaison between the tree contractor, and the public. Makes site inspections of Tree Contractor's projects for completeness and time evaluation per project, confirm work for invoiced projects and generate payments. Meet with the public regarding tree issues. | 100% |

| Division | FY2023 Adopted |
|---|-----------------------|
| Produce working drawings and plans for rights-of-way, drainage projects, roads, sidewalks, parking lot designs and construction plans. Provide other drafting services as may be required by other divisions or departments. Complete SPLOST 2016 projects NLT FY23, assist Public Works Drainage Engineer and Facilities Maintenance as any need arrives. | 100% |
| Provide engineering services for drainage problems, resolution to include survey, design, construction assistance and/or contract administration. Assist Public Works Drainage Engineer on Capital projects for the FY 22 budget by providing survey, design review, and drafting. | 90% |
| Provide right-of-way and easement research to include field location thereof. These locations are on demand as needed with staff normally completing about five locations per week on average. | 90% |
| Provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing. Contract and oversee Pennick Road construction, Altama Connector, LMIG 2023, Frederica Road Realignment at Christ Church, and Old Cypress Mill and Fourth Avenue sidewalk projects. | 85% |
| Provide technical support to Public Works projects as necessary. Continue to work with Roads and Drainage on projects, such as Coast Guard Parking maintenance. | 90% |
| Implement a sustainable pavement management program that assesses roadway ratings and priorities surface treatments. Continue to place all roads resurfaced in the last four years into the computer program as well as rehabilitating additional roads in upcoming resurfacing projects based on ratings scores. | 90% |
| Mosquito Control | |
| Continue to provide a high level of mosquito surveillance that provides data on the number of and species composition of pestiferous and disease vectoring mosquitoes using multiple trap types, landing rate counts and inspections for efficient and effective mosquito abatement. | 85% |
| Provide focused larval mosquito control efforts using biological or biochemical larvicides in more than eighty percent of treated breeding habitats. | 100% |
| Increase public education and awareness about preventing backyard mosquito breeding, protecting themselves from mosquito bites and avoiding mosquito borne disease by distributing literature, utilizing contacted radio spots, and making presentations at local public events and schools. | 75% |
| Provide a rotation of several effective mosquito control adulticides from different chemical classes to facilitate the control of the mosquito population and to prevent tolerance and minimize the development of resistance in the local mosquito populations. Conduct resistance testing of local mosquitoes throughout the season to monitor for the development of any resistance in the population. | 100% |
| Minimize the effect of mosquito abatement activities on the local environment and its impact on non-target organisms by using an integrated mosquito management program, following all label instructions and considering all factors when choosing where and when to conduct treatments and using the most appropriate chemical. | 100% |
| Parks Maintenance | |

| Division | FY2023 Adopted |
|---|-----------------------|
| Keep parks and the beach on SSI clean with periodic sweeps of the areas. Maintain all fixed items in the Parks on SSI. Have trash and litter in the Village area managed by 10:00 am every day. Have trash and litter in beach parking areas managed by 11:00 am every day. Remove discarded tents, chairs, and umbrellas from the beach, at least once daily. Do periodic inspections of playgrounds, benches, and boardwalks. | 95% |
| During the off-season of FY 2021 staff will establish a park improvement plan to upgrade existing parks by beautifying and cleaning out all overgrowth of contracted neighborhood parks by March 30, 2023. This is a yearly goal. Identify, list, and scheduled beautification work. | 75% |
| Maintain all equipment is a good state of repair and submit equipment for replacement when needed. Schedule regular inspections by division mechanic. Establish a tag system to identify problems. | 75% |
| Plant, water, and prune a minimum of 25 young, live oak trees throughout parks and public areas on SSI, and a minimum of 25 in parks on the mainland. | 75% |
| Facilities | |
| Continue a good working relationship with all departments, divisions and elected officials. Ensure timely communications and follow up with all work request for completion and/or a resolution | 90% |
| Maintain a preventative maintenance program, and to ensure prompt completion of work orders by providing the highest quality work at the most competitive price. Routinely walk through and inspect all facilities. Ensure quick work order response and follow up for completion. | 80% |
| Equip and cross train our employees with the skills necessary to carry out our mission; educating all trades workers on guidelines of the 2010 Standards of the ADA. Continue Career track development and educating all trades workers on guidelines of the 2010 Standards. | 75% |
| Monitor energy audit to up-grade facilities and lower utility cost. Continue to monitor thermostats. Review utility bills for irregularities. Address issues from the Ameresco audit. | 85% |
| Continue updating the long-range capital for facilities management budget. Continuously inspect all facilities for future upgrades/repairs throughout the year. | 85% |
| Provide safety training for all employees on daily tasks, and to include updating the staff's knowledge of life safety codes to complete FY23 injury free. Routinely conduct safety meetings that cover all areas of performed duties. Have Life Safety Codes available for all personnel. | 90% |
| | |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Public Works Administration | 1,596,878 | 1,610,043 | 1,708,535 |
| | | | |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Maintenance Worker | 1 | 1 | 1 |
| Supervisor, Engineering | 1 | 1 | 1 |
| Construction Coordinator - Part Time | 0 | 0 | 0 |
| Engineering Technician | 3 | 3 | 3 |
| Construction Inspector | 2 | 2 | 2 |
| Engineer II | 0 | 1 | 1 |
| Accountant | 0 | 1 | 1 |
| Administrative Supervisor | 1 | 1 | 1 |
| Director. Public Works | 1 | 1 | 1 |
| Administrative Technician | 2 | 2 | 2 |
| Division Manager | 1 | 1 | 1 |
| Engineer I | 1 | 0 | 0 |
| Total | 13 | 14 | 14 |

| <i>Fund 270 Fire Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Public Works Administration | 8,353 | 8,995 | 8,995 |

| <i>Fund 271 Police Services Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Public Works Administration | 10,929 | 10,825 | 10,825 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Public Works Administration | 90,611 | 86,868 | 86,868 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Public Works Administration | 7,000 | 0 | 0 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Highways and Streets | 1,150,611 | 1,410,288 | 1,487,724 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| Equipment Operator | 8 | 8 | 8 |
| Maintenance Worker | 5 | 5 | 5 |
| Crew leader | 1 | 1 | 1 |
| Public Works Supervisor | 2 | 2 | 2 |
| Total | 16 | 16 | 16 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Highways and Streets | 0 | 43,600 | 50,400 |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|--|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Highways and Streets | | 147,087 | 352,000 | 6,000,000 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Drainage | 2,379,901 | 2,522,366 | 2,954,811 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Crew Leader Part-time | 1 | 1 | 1 |
| Trades Worker | 2 | 2 | 2 |
| Roads and Drainage Engineer | 1 | 1 | 1 |
| Public Works Supervisor | 5 | 5 | 5 |
| Maintenance Worker | 9 | 9 | 9 |
| Equipment Operator | 20 | 20 | 20 |
| Crew Leader | 0 | 0 | 0 |
| Total | 38 | 38 | 38 |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|--|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Drainage | | 275,960 | 174,000 | 597,400 |

| <i>Fund 100 General Fund</i> | | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Traffic Engineering | 842,466 | 932,793 | 1,126,270 | |
| | | Budget FY22 | Budget FY23 | |
| Authorized Positions | Actual FY21 | Approved | Approved | |
| Traffic Signal Technician | 7 | 7 | 7 | |
| Total | 7 | 7 | 7 | |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Traffic Engineering | 0 | 252,750 | 160,000 | |

| <i>Fund 540 Solid Waste Fund</i> | | | |
|----------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Solid Waste Collection | 3,783,108 | 3,780,245 | 3,056,079 |

| <i>Fund 540 Solid Waste Fund</i> | | | |
|----------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Solid Waste Disposal | 54,793 | 67,000 | 67,000 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fleet Maintenance | 1,520,207 | 1,589,276 | 1,628,192 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Fleet Maintenance Supervisor | 1 | 1 | 1 |
| Parts Room Manager | 1 | 1 | 1 |
| Manager Fleet Maintenance | 1 | 1 | 1 |
| Mechanic | 7 | 4 | 4 |
| Total | 10 | 7 | 7 |

| <i>Fund 220 Multi-Agency Drug Court</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fleet Maintenance | 0 | 31,000 | 3,000 |

| <i>Fund 270 Fire Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fleet Maintenance | 321,388 | 371,297 | 417,050 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Fleet Maintenance Supervisor | 0 | 1 | 1 |
| Mechanic | 0 | 1 | 1 |
| Total | 0 | 2 | 2 |

| <i>Fund 271 Police Services Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fleet Maintenance | 434,605 | 645,077 | 714,240 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Mechanic | 0 | 3 | 3 |
| Total | 0 | 3 | 3 |

| <i>Fund 272 Sea Island Police Fund</i> | | | |
|--|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fleet | 22,424 | 21,500 | 33,000 |

| <i>Fund 273 Emergency Services Fund</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Fleet Maintenance | 162,429 | 185,764 | 194,107 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Mechanic | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | | |
|---|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Fleet Maintenance | 30,562 | 41,249 | 35,921 | |
| | | Budget FY22 | Budget FY23 | |
| Authorized Positions | Actual FY21 | Approved | Approved | |
| Mechanic | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Fleet Maintenance | 28,064 | 0 | 18,996 | |

| <i>Fund 502 Building Inspection Fund</i> | | | | |
|--|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Fleet Maintenance | 3,941 | 7,000 | 6,800 | |

| <i>Fund 540 Solid Waste Fund</i> | | | | |
|----------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Fleet Maintenance | 25,543 | 47,229 | 40,915 | |

| Authorized Positions | Budget FY22 | | Budget FY23 |
|-----------------------------|--------------------|-----------------|--------------------|
| | Actual FY21 | Approved | Approved |
| Mechanic | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Parks Maintenance | 349,421 | 467,392 | 476,021 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Division Manager, Public Works | 1 | 1 | 1 |
| Recreation Program Manager | 0 | 0 | 0 |
| Maintenance Worker | 0 | 0 | 0 |
| Mechanic | 1 | 1 | 1 |
| Total | 2 | 2 | 2 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Parks Maintenance | 277,720 | 38,7442 | 477,765 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| Recreation Site Attendant - Part Time | 1 | 0 | 0 |
| Maintenance Worker | 3 | 4 | 4 |
| Crew Leader | 3 | 3 | 3 |
| Total | 7 | 7 | 7 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Parks Maintenance | 9,200 | 0 | 0 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Mosquito Control | 972,262 | 1,015,237 | 1,035,329 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Facilities Management | 2,350,718 | 2,553,704 | 2,612,253 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| Administrative Technician | 1 | 1 | 1 |
| Supervisor Facilities | 1 | 1 | 1 |
| ADA Facilities Coordinator | 1 | 1 | 1 |
| Custodial Supervisor | 1 | 1 | 1 |
| Trades Worker | 7 | 7 | 7 |
| Division Manager, Public Works | 1 | 1 | 1 |
| Total | 12 | 12 | 12 |

| <i>Fund 270 Fire Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Facilities Management | 190,605 | 260,986 | 425,986 |

| <i>Fund 271 Police Services Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Facilities Management | 174,649 | 194,236 | 198,190 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Facilities Management | 371,045 | 341,895 | 343,150 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Facilities Management | 245,591 | 215,000 | 13,191,500 |

HEALTH AND WELFARE

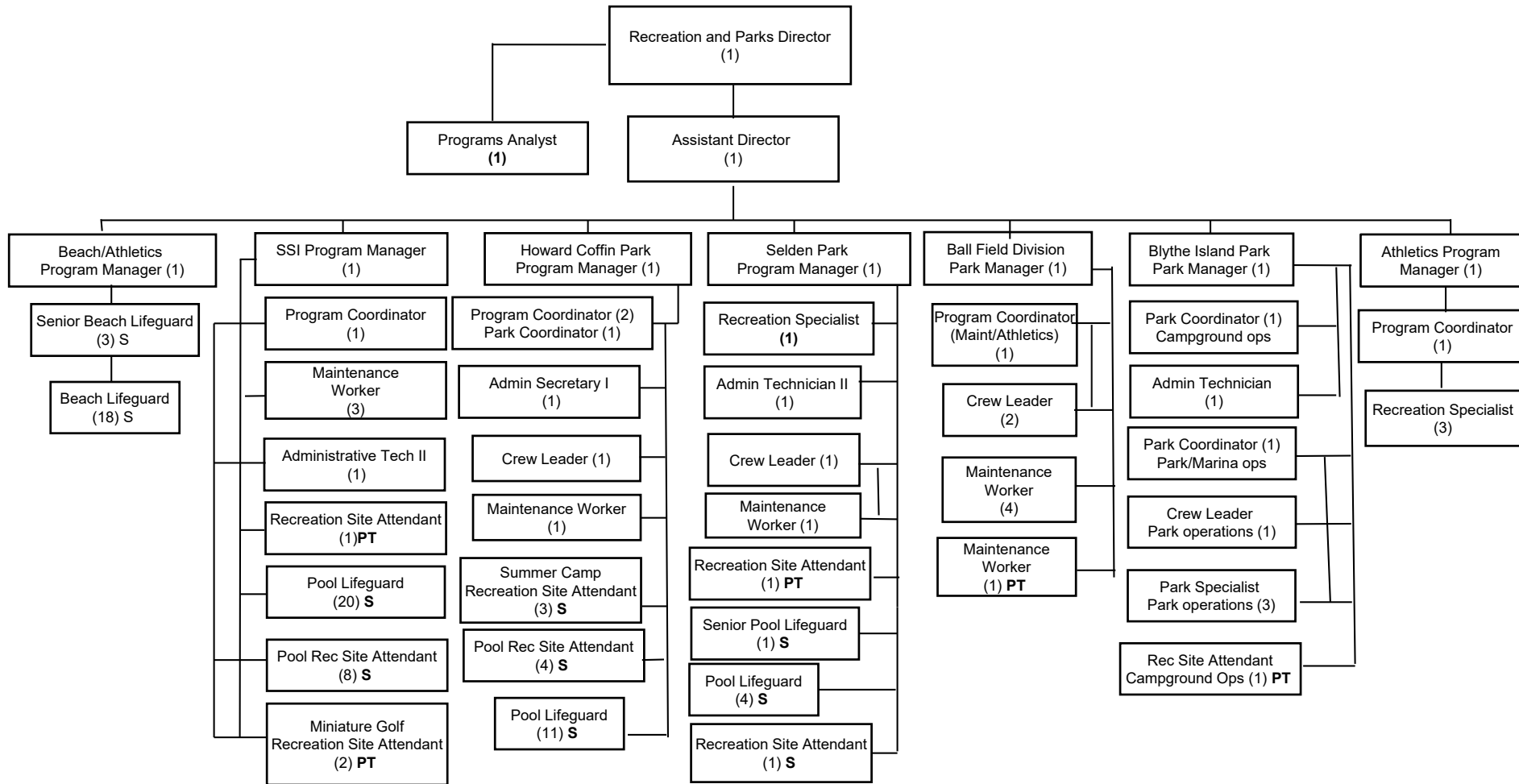


| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Health & Welfare | 782,267 | 820,995 | 833,995 |

CULTURE AND RECREATION



Recreation and Parks Department



GLYNN COUNTY RECREATION AND PARKS DEPARTMENT

MISSION STATEMENT

The mission of the Recreation and Parks Department is to provide quality year-round recreational activities, facilities, and services that are safe, fun and enhance the quality of life for all.

FY2023 Goals and Objectives

Goal 1: Provide communication on the department's status of accomplishments towards current year goals, objectives and services to the Board of Commissioners, county staff, and citizens **(Strategic Plan: Fiscally Responsible Government)**.

Objective 1: Recreation and Parks Director and Recreation Program Managers will maintain daily/weekly/monthly reports, participation information, and project updates to ensure implementation and tracking of the Department's FY2023 Goals, Objectives, Performance Measures, and Budget.

Objective 2: Recreation and Parks Director will provide updates on progress made towards the accomplishment of goals and objectives to the County Manager, Assistant County Manager, and others as needed.

Goal 2: Develop an efficient, creative, and professional workforce capable of meeting the current and future recreational needs of the citizens of Glynn County **(Strategic Plan: Valued Employees)**.

Objective 1: Request funds for professional staff to attend GRPA District 2 meetings, GRPA annual conference, and/or other training programs to enhance job knowledge and maintain professional certifications.

Objective 2: Promote career development by offering in-service and virtual training for employees to grow professionally and improve skills, promote Career Track paths for specified positions, and submit requests for reclassifications for positions where assigned duties have changed.

Objective 3: Promote internal communication of county/department issues through conducting bi-weekly leadership team meetings, sharing local-news emails, distributing monthly staff calendars, and hosting Recreation and Parks employee team building opportunities three times per year.

Objective 4: Implement seasonal employee recruitment plan to attract qualified and competent personnel to work as Recreation Site Attendants and Lifeguards at County programs, pools, and beaches.

Goal 3: Enhance programs and services to increase community awareness and involvement in sports, special events, programs, services, and facilities available for rent or public use **(Strategic Plan: Great Place to Live)**.

Objective 1: Keep citizens and participants informed by providing frequent updates on department activities through email notifications and social media posts, and updated information on the County website.

Objective 2: Advertise programs, events, facilities, and services through department activities guide (4,000 copies, 2 editions per year), frequent public service announcements, seasonal flyers to schools, and program-specific flyers at parks and offices.

Objective 3: Implement Athletics4All Scholarship Program for youth athletic leagues by July 2021 with the funding source to be proceeds from FY2022 mainland athletics concessions operations.

Goal 4: Provide safe and well-maintained parks and facilities through sound planning, productive personnel supervision and effective work programs **(Strategic Plan: Safe Community; Planned and Managed Growth)**.

Objective 1: Continue to implement Glynn County BEach SAFE Program to promote beach/water safety and education by developing videos, marketing materials, and safety messages to share with residents and visitors, and by offering Beach Education programs in Summer 2022.

Objective 2: Provide information to City of Brunswick officials regarding programs, services, personnel, facilities, and aquatics operations at Howard Coffin Park, and participate in meetings regarding future operations and management of Howard Coffin Park.

Objective 3: Conduct semi-annual comprehensive park visits and inspections to include a full safety audit of all infrastructure, develop project lists for off-season implementation, and address maintenance issues in a timely manner as funding allows.

Goal 5: Provide a safe and positive environment for our youth to participate in youth athletic activities by requiring coaches to exhibit good behavior and sportsmanlike conduct **(Strategic Plan: Safe Community; Great Place to Live)**.

Objective 1: Continue to ensure potential coaches complete all mandatory coaching requirements and successfully pass the County's criminal background before being assigned to coach a team.

Objective 2: Address violations of the department's Code of Conduct.

Objective 3: Continue to acknowledge exemplary volunteer coaches for their service by nominating a GRPA District 2 volunteer of the year, posting info on

model volunteers on social media, and recognizing them when possible for their service.

Goal 6: Offer quality recreation programs, events, services, and facilities in a well-maintained environment **(Strategic Plan: Great Place to Live and Exceptional Customer Service)**.

Objective 1: Implement at least 1 new program or special event by the end of FY2023.

Objective 2: Increase participation in recreation programs and athletic leagues by 10% in FY2023.

Objective 3: Work with special interest groups to facilitate seasonal organized events for children and families at County parks.

PERFORMANCE MEASURES

| BLYTHE ISLAND REGIONAL PARK | | | | |
|---|---------------|---------------|--|---------------|
| Performance Measures | FY2021 Actual | FY2022 Target | FY2022 Actual (as of October 31, 2021) | FY2023 Target |
| # Campsites Booked (Annual) | 16,246 | 20,000 | 4,997 | 21,000 |
| Average # Campsites Booked per day | 52 | 57 | 48 | 60 |
| # Pavilion Rentals | 125 | 100 | 52 | 150 |
| # Boats Launched (Hoist) | 1,425 | 2,400 | 707 | 2,700 |
| Average # Boat Hoists per day | 6 | 8 | 6.8 | 9 |
| # Lake Rentals (all lake-related rentals) | 1,016 | 1,000 | 83 | 1,100 |

| ATHLETICS OPERATIONS/BALL FIELD OPERATIONS | | | | |
|--|---------------|--------------------------|--|---------------|
| Performance Measures | FY2021 Actual | FY2022 Target | FY2022 Actual (as of October 31, 2021) | FY2023 Target |
| Youth Soccer (Fall) | 541 | 700 | 899 | 950 |
| Youth Soccer (Spring) | 283 | 275 | NA | 300 |
| Youth Football | 260 | 350 | 397 | 450 |
| Cheerleading | 66 | 80 | 73 | 100 |
| Youth Basketball | 687 | 400 (COVID, loss of gym) | 490 | 600 |
| Youth Baseball (includes BlastBall and T-Ball) | 861 | 1,000 | NA | 1,000 |
| Youth Softball | 181 | 300 | NA | 300 |
| Track | 76 | 130 | NA | 130 |
| Adult Softball (Fall and Spring) | 60 | 240 | 125 | 240 |
| Adult Kickball (Fall and Spring) | 225 | 300 | 125 | 300 |
| # Non-County Athletic Tournaments | 40 | 45 | 40 | 45 |

| HOWARD COFFIN PARK | | | | |
|----------------------------------|--|--|---|---|
| Performance Measures | FY2021 Actual (Aquatics and Summer Camp is Summer 2021) | FY2022 Target (Aquatics and Summer Camp is Summer 2022) | FY2022 Actual (as of October 31, 2021) | FY2023 Target (Aquatics and Camps will be Summer 2023) |
| # Facility Rentals | 18 | 80 | 13 | 80 |
| # Swim Participants/Patrons | 7,021 | 11,000 | | 11,000 |
| # Swim Lesson Participants | 92 | 100 | | 125 |
| # Summer Campers (Total) | 392 | 440 | | 440 |
| # Summer Camp – average per week | 49 | 55 | | 55 |
| # Spring Break Campers | 20 | 40 | | 40 |

| SELDEN PARK | | | | |
|--|--|--|--|--|
| Performance Measures | FY2021 Actual (Aquatics is Summer 2021) | FY2022 Target (Aquatics is Summer 2022) | FY2022 Actual (as of October 31, 2021) | FY2023 Target (Aquatics is Summer 2023) |
| # Gym Rentals | 10 | 50 | 23 | 40 |
| # Pavilion Rentals | 34 | 115 | 37 | 100 |
| # Soccer Field Rentals | 13 | 40 | 6 | 25 |
| # Activity Room Rentals | 7 | 25 | 3 | 20 |
| # Baseball Field Rentals | 16 | 30 | 32 | 50 |
| # Swim Participants (lessons and daily swimmers) | 341 | 350 | | 400 |
| # Days of Court Usage | 19 (Dec-June) | NA | 9 (July-Oct) | NA |

| NEPTUNE PARK CASINO/MINI-GOLF | | | | |
|-------------------------------|---------------|---------------|--|---------------|
| Performance Measures | FY2021 Actual | FY2022 Target | FY2022 Actual (as of October 31, 2021) | FY2023 Target |
| # Casino Rentals | 48 | 350 | 286 | 400 |
| # Mini-Golf Admission | 11,094 | 11,000 | 6,120 | 12,000 |
| # Golf Punch Pass | 145 | 160 | 64 | 175 |
| # Golf Season Pass | 0 | 5 | 1 | 5 |
| # Play-It-Again Pass | 65 | 80 | 32 | 75 |

| NEPTUNE PARK POOL | | | | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Performance Measures | FY2021 Actual (Summer 2021) | FY2022 Target (Summer 2022) | FY2022 Actual (Summer 2022) | FY2023 Target (Summer 2023) |
| # Daily Pool Visits | 11,611 | 12,000 | NA | 13,000 |
| # Season Pool Pass | 73 | 75 | NA | 80 |
| # Pool Punch Pass | 305 | 375 | NA | 400 |
| # Swim Participants (group and private lessons, lap swim) | 286 | 150 | NA | 300 |
| # Pool Parties (rentals) | 10 | 12 | NA | 15 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Recreation Administration | 203,610 | 205,184 | 228,287 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Director, Recreation | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| Total | 2 | 2 | 2 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Recreation Admin | 847,899 | 0 | 0 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Participation Recreation | 405,142 | 605,374 | 659,132 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Recreation Specialist | 3 | 3 | 3 |
| Recreation Program Manager | 1 | 1 | 1 |
| Recreation Program Coordinator | 2 | 2 | 2 |
| Total | 6 | 6 | 6 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sport Facilities | 749,229 | 908,851 | 927,598 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Assistant Director, Recreation | 1 | 1 | 1 |
| Park Coordinator | 1 | 1 | 1 |
| Maintenance Worker - Part Time | 1 | 1 | 1 |
| Maintenance Worker | 3 | 3 | 3 |
| Recreation Program Manager | 1 | 1 | 1 |
| Crew Leader | 2 | 2 | 2 |
| Total | 9 | 9 | 9 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Sport Facilities | 0 | 0 | 90,000 |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Sport Facilities | 83,973 | 40,000 | 30,000 | |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Beach | 122,300 | 282,154 | 317,122 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Senior Lifeguard - Seasonal | 2 | 2 | 2 |
| Lifeguard - Seasonal | 15 | 15 | 15 |
| Recreation Program Manager | 1 | 1 | 1 |
| Total | 18 | 18 | 18 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Blythe Is. Regional Park | 542,756 | 824,595 | 773,616 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| Recreation Site Attendant | 0 | 0 | 1 |
| Recreation Site Attendant - Part Time | 1 | 1 | 0 |
| Crew Leader | 1 | 1 | 1 |
| Recreation Program Manager | 1 | 1 | 1 |
| Park Coordinator | 2 | 2 | 2 |
| Park Specialist | 4 | 4 | 4 |
| Total | 9 | 9 | 9 |

Converted one PT Site Attendant to one FT Site Attendant for FY23.

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Blythe Is. Regional Park | 23,875 | 180,000 | 0 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Howard Coffin Park | 455,321 | 548,937 | 653,543 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Administrative Secretary | 1 | 1 | 1 |
| Lifeguard - Seasonal | 11 | 10 | 10 |
| Maintenance Worker | 2 | 2 | 2 |
| Recreation Site Attendant - Seasonal | 7 | 8 | 8 |
| Recreation Program Manager | 1 | 1 | 1 |
| Recreation Program Coordinator | 2 | 2 | 2 |
| Total | 24 | 24 | 24 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Neptune Park | 303,804 | 542,877 | 648,827 |
| | | | |
| <i>Authorized Positions</i> | <i>Actual FY21</i> | <i>Budget FY22 Approved</i> | <i>Budget FY23 Approved</i> |
| Lifeguard - Seasonal | 19 | 20 | 20 |
| Recreation Site Attendant - Temporary | 1 | 1 | 1 |
| Senior Lifeguard - Seasonal | 2 | 0 | 0 |
| Recreational Site Attend - Part Time | 2 | 2 | 2 |
| Recreational Site Attendant - Seasonal | 8 | 8 | 8 |
| Recreation Program Coordinator | 1 | 1 | 1 |
| Total | 33 | 32 | 32 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Neptune Park | 0 | 20,0000 | 0 |

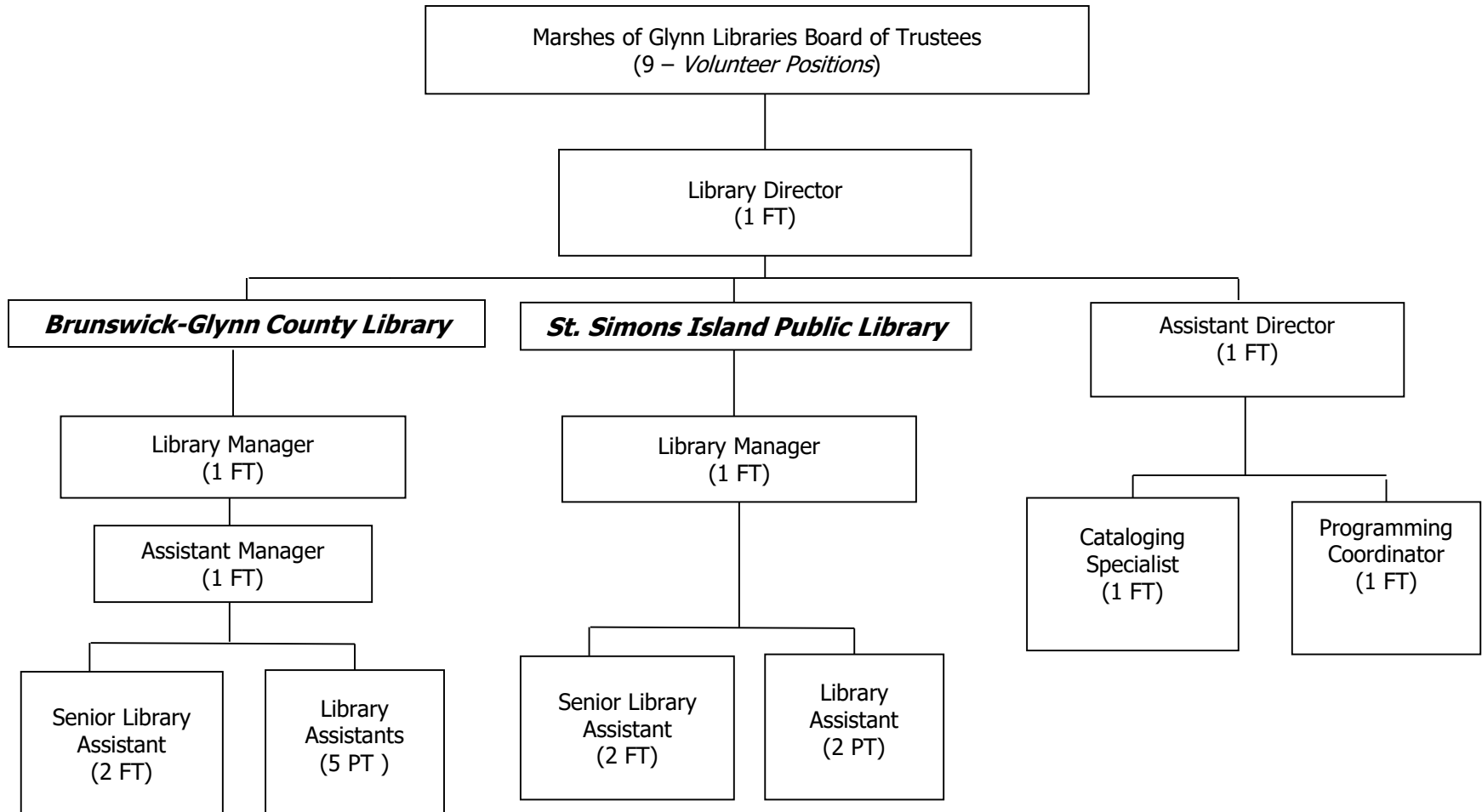
| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Selden Park | 317,507 | 437,698 | 604,228 |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Recreation Program Manager | 1 | 1 | 1 |
| Recreation Site Attendant - Part Time | 2 | 1 | 1 |
| Senior Lifeguard - Seasonal | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Crew Leader | 1 | 1 | 1 |
| Lifeguard - Seasonal | 4 | 4 | 4 |
| Recreation Site Attendant - Seasonal | 1 | 1 | 1 |
| Maintenance Worker | 1 | 1 | 1 |
| Total | 12 | 11 | 11 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |

| | | | |
|--------------|---------|---------|---------|
| Mallery Park | 259,605 | 235,876 | 319,292 |
|--------------|---------|---------|---------|

| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
|-----------------------------|--------------------|---------------------------------|---------------------------------|
| Recreation Program Manager | 2 | 1 | 1 |
| Maintenance Worker | 2 | 3 | 3 |
| Administrative Technician | 1 | 1 | 1 |
| Total | 5 | 5 | 5 |

Marshes of Glynn Libraries



MARSHES OF GLYNN LIBRARIES

DESCRIPTION

The Marshes of Glynn Libraries are responsible for public library service in Glynn County, and consists of two facilities and one book deposit: the Brunswick Library (Brunswick, GA), the St. Simons Island Library (St. Simons Island, GA), and the Club Library (Brunswick, GA). The Brunswick Library is the Headquarters for the Marshes of Glynn Libraries, and has 4 full time and 5 part time staff. The St. Simons Island Library has 3 full time staff and 2 part time staff. The Club Library is a book deposit located inside of the Boys & Girls Club @ Burroughs-Molette, and is unstaffed. There is a full time Assistant Director that manages system library services with a staff of 1 full time Programming Coordinator and 1 full time Cataloging Specialist. There is 1 full time Director over the organization. The Libraries are governed by a nine-member Board of Trustees appointed by the Glynn County Board of Commissioners.

MISSION STATEMENT

To enlighten and enrich the citizens of Glynn County by providing responsive, dynamic library services to meet the informational, educational, cultural and recreational needs of the population.

GOALS AND OBJECTIVES

Continue to follow the Strategic Plan for the Marshes of Glynn Libraries:

Goal 1: Position MOGL as a relevant and high-achieving organization that advances the quality of life in Glynn County. (***Glynn County Strategic Plan: Great Place to Live***)

Objective 1: Build a visionary and strategic executive leadership team and Board to promote efficient operations and ensure the financial stability of MOGL.

Objective 2: Improve internal functions, communication, and organizational health through sound leadership, planning and informed decision-making.

Objective 3: Encourage a high level of stakeholder and public engagement in the planning, design and evaluation of library services.

Goal 2: Build a diverse revenue base to support existing and anticipated needs of the Libraries and their patrons. (***Glynn County Strategic Plan: Financially Responsible Government***)

Objective 1: Exercise sound, sustainable stewardship and a transparent system of fiscal management of library resources.

Objective 2: Restore, maintain and maximize funding from State and local governments and public and private partners.

Goal 3: Elevate the Libraries' profile by raising awareness of the critical role MOGL serves in the areas of early literacy, economic development, workforce development, culture, and general quality of life in Glynn County. (***Glynn County Strategic Plan: Great Place to Live***)

Objective 1: Develop a robust communications and public relations program to raise the profile of the libraries among residents, visitors, and key decision makers.

Objective 2: Create opportunities to strengthen community and patron affinity with the Libraries.

Goal 4: Leverage MOGL's existing community partnerships and foster new relationships at all levels that improve library programs, services, and accessibility. **(Glynn County Strategic Plan: Financially Responsible Government)**

Objective 1: Continue to partner with community agencies and organizations to establish new or more effective programs and services.

Objective 2: Identify and cultivate new community partnerships that advance the Strategic Plan goals and mission of the library system.

Goal 5: Provide responsive, dynamic library services to meet the informational, educational, cultural and recreational needs of the Glynn County population. **(Glynn County Strategic Plan: Great Place to Live)**

Objective 1: Examine the function of Libraries as centers for learning, family, community connections, workforce development and support services.

Objective 2: Address the community need for self-directed personal growth and development opportunities for lifelong learning.

Objective 3: Serve the broadest possible range of residents and visitors through innovative materials, services, programming and activities.

Objective 4: Provide a balanced, current, and popular multi-format Library collection.

Goal 6: Provide an organizational structure and qualified personnel to support professional, customer-focused library services in Glynn County. **(Glynn County Strategic Plan: Exceptional Customer Service)**

Objective 1: Foster agility, creativity, accountability and innovation in service delivery through a supportive work environment and staff development.

Objective 2: Build a talented and diverse pool of multi-generational volunteers to support the Libraries in meeting the needs of Glynn County.

Goal 7: Provide the facilities and technological infrastructure to support the libraries of the future in Glynn County. **(Glynn County Strategic Plan: Exceptional Customer Service)**

Objective 1: Ensure the efficient, safe, and cost-effective operation and use of library facilities and infrastructure.

Objective 2: Assess existing library facilities to identify needed upgrades, maintenance, and opportunities to repurpose, renovate, expand and reconfigure spaces to make them more user friendly and responsive to patron needs.

Objective 2: Maximize community access to library system programming and services.

PERFORMANCE MEASURES

| | <i>Actual FY21*</i> | <i>Projected FY21</i> | <i>Estimated FY22</i> |
|--|--------------------------------|----------------------------------|----------------------------------|
| Materials Circulated <i>(Physical & Electronic)</i> | 191,410 | 195,238 | 199,143 |
| Computer Use | 14,813 | 15,109 | 15,411 |
| Wi-Fi Use | 20,075 | 20,477 | 20,887 |
| In-person & Virtual Programs Offered* | 158 | 161 | 164 |
| In-person & Virtual Program Attendance* | 2,274 | 2,319 | 2,365 |
| Self-Directed Activities Offered* | 71 | 72 | 73 |
| Self-Directed Activities Participation* | 3,271 | 3,336 | 3,403 |
| Library Visitors | 138,502 | 141,272 | 144,097 |
| User Satisfaction | 95% | 96% | 97% |

**Due to the COVID-19 pandemic, the libraries were unable to fulfill a traditional public library programming schedule. The libraries added a new category of programming titled "Self-Directed Activities" that began collection in FY21 nationally. It is uncertain if this category will remain after the health emergency has ended.*

| <i>Fund 100 General Fund</i> | | | |
|----------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Brunswick Library | 648,221 | 661,642 | 1,111,258 |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Library Director | 1 | 1 | 1 |
| Library Assistant | 4 | 4 | 4 |
| Cataloging Specialist | 1 | 1 | 1 |
| Library Programs Coordinator | 1 | 1 | 1 |
| Library Branch Manager | 2 | 2 | 2 |
| Library Assistant - Part Time | 6 | 6 | 6 |
| Assistant Library Director | 1 | 1 | 1 |
| Assistant Library Branch Manager | 1 | 1 | 1 |
| Total | 17 | 17 | 17 |

| <i>Fund 315 Capital Projects Fund</i> | | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|--|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> | |
| Brunswick Library | 7,227 | 0 | 0 | |

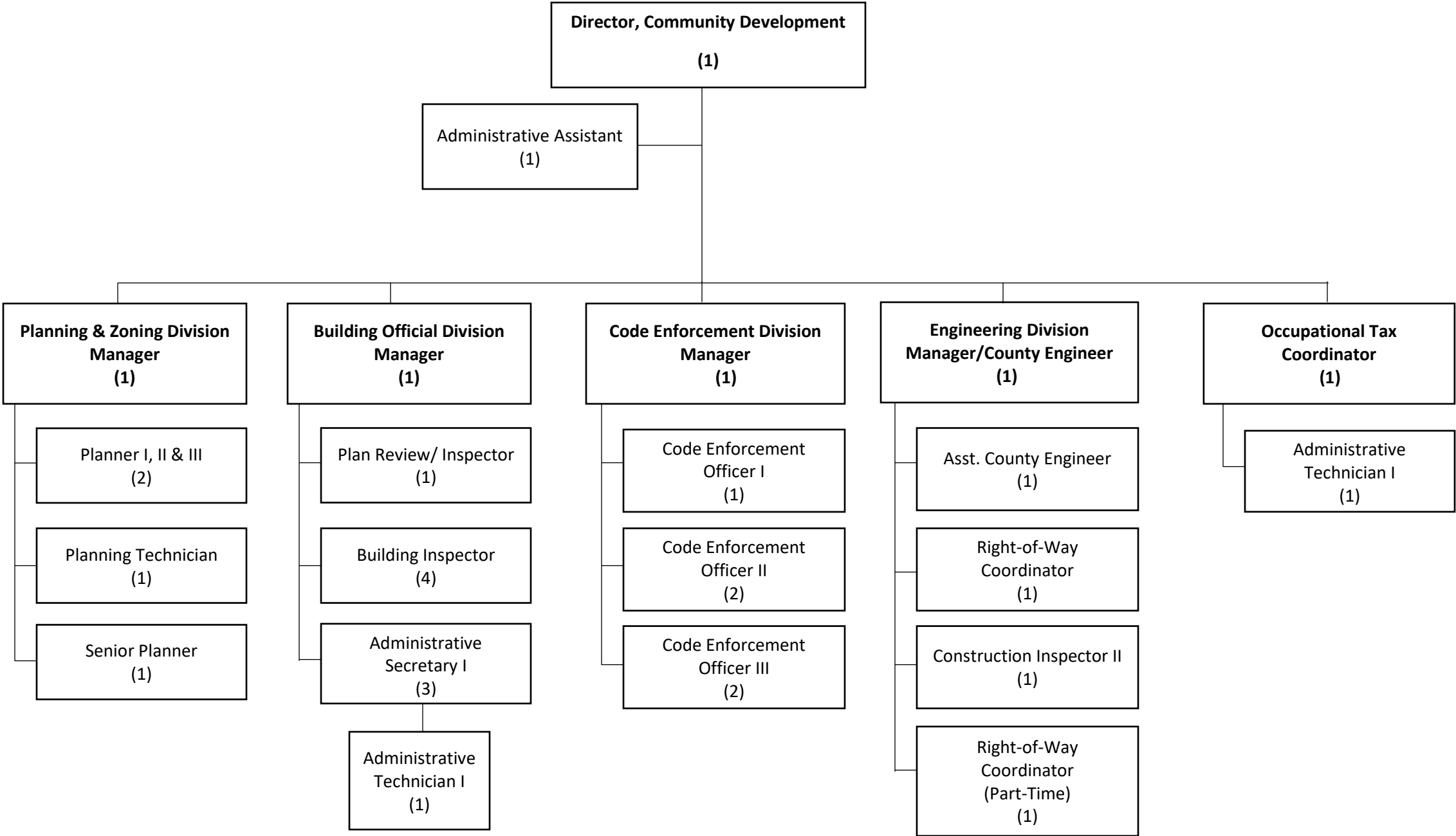
| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| St. Simons Public Library | 244,795 | 335,306 | 0 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| St. Simons Public Library | 0 | 25,000 | 0 |

HOUSING AND DEVELOPMENT



Community Development Department



COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT

Achieving Glynn County's community vision through inspired leadership and focused direction.

Goals and Objectives

Department-Wide

Goal 1: All calls returned by next business day. If a call requires research, staff will let them know and follow up regularly with information and status.

Objective 1: All requests for inspections conducted by next business day.

Objective 2: All team members will be polite, positive, respectful, and solution centered.

Objective 3: Each division will prepare a list of suggested code or process changes that will streamline processes and reduce number of variances needed.

Director

Goal 1: Change the culture- reinforce the 2022 priorities established by the Board of Commissioners and regularly communicate expectations of service.

Objective 1: Implement code, process, and policy changes in a timely manner.

Objective 2: Assume project management of SPLOST projects and ensure completion in a timely manner.

Objective 3: Project Manager for 2023 Comprehensive Plan Update Comprehensive prioritize project, make (FLU) Future Land Use more general in nature, provide for commercial corridors, etc.

Objective 4: Meet monthly with Assistant County Manager to review changes, hear feedback, and address issues or concerns with departmental function.

Building Inspections

Goal 1: Change current process for inspections to realize time savings. Evaluate effectiveness after three and six months.

Objective 1: Prioritize condemnation and abandonment process.

Objective 2: Communicate code changes early and clearly with the building community.

Code Enforcement

Goal 1: Change current areas for enforcement to meet call volume. Start with two inspectors on island. Evaluate effectiveness after three and six months.

Objective 1: Work with attorney's office to continue to strengthen cases sent to court.

Engineering Support

Goal 1: Place code requirements in electronic review system so comments are standardized, and notes made in first review (only one bite at the apple).

Objective 1: Clearly note a recommended change versus a code required change only one time and do not hold up approval for anything other than a code requirement.

Objective 2: Propose process to bring erosion and sedimentation (E&S) review in-house to streamline process.

Objective 3: Prioritize SSI alley abandonment and project support with attorney's office (project manager) to bring project to BOC.

Occupation Tax and Alcohol Licensing

Goal 1: Prioritize customer service and prompt issuance of tax certificates and alcohol licenses.

Objective 1: Work with state to make verification of state license easier and streamline local issuance.

Objective 2: Continue to issue golf cart decals same day.

Objective 3: Work with vendor to implement short-term rental (STR) ordinance and gain compliance.

Planning and Zoning

Goal 1: Prioritize code changes that will streamline review process and remove unnecessary red tape.

Objective 1: Project lead in DRT electronic review process, continue to monitor usage, provide user training, and encourage use.

DESCRIPTION

The Community Development Department is responsible for managing the physical growth, development, and redevelopment of Glynn County, along with the coordination of infrastructure improvements to support development. The Department consists of five functional areas – Building Inspections, Code Enforcement, Occupation Tax and Alcohol, Planning and Zoning, and Regulatory Engineering, which work together in a cooperative effort to produce and protect the high quality of living that Glynn County residents expect.

| FY23 COMMUNITY DEVELOPMENT PERFORMANCE MEASURES | Actual FY 2019 | Actual FY 2020 | Actual FY 2021 | Projected FY 2022 | Projected FY 2023 |
|--|-----------------------|-----------------------|---------------------------|------------------------------|------------------------------|
| PERMIT TYPE: | | | | | |
| PLANNING & ZONING | | | | | |
| Site Plan | 31 | 33 | 43 | 42 | 48 |
| Preliminary Plats | 6 | 8 | 9 | 9 | 11 |
| Construction Plan | 19 | 15 | 14 | 14 | 11 |
| Final Plat | 4 | 4 | 8 | 7 | 9 |
| Rezoning | 9 | 20 | 23 | 24 | 31 |
| Expedited Plat | 29 | 65 | 85 | 88 | 116 |
| Village Preservation | 5 | 8 | 6 | 7 | 7 |
| Conditional Use | 5 | 5 | 9 | 8 | 10 |
| Special Use | 1 | 5 | 1 | 2 | 2 |
| Zoning Variance | 23 | 9 | 13 | 10 | 5 |
| Zoning Cert Letter | 60 | 79 | 71 | 76 | 81 |
| Banners | 58 | 36 | 36 | 32 | 21 |
| Foreclosure Reg. | 126 | 80 | 23 | 25 | 25 |
| Text Amendment | - | - | 3 | - | - |
| Water/Sewer Variance | - | - | 1 | - | - |
| | | | | | |
| TOTAL PERMITS | 376 | 367 | 345 | 344 | 378 |
| | | | **as of 12/15/2021 | \$ 52,900.00 | |
| TOTAL FEES | 76,915.04 | 95,100.39 | 95,130.00 | 98,155.96 | 107,263.44 |
| | | | | | |
| OCCUPATION TAX | | | | | |
| Festival Permits | 23 | 13 | 4 | 52 | 43 |
| Event Permits | 79 | 94 | 25 | 104 | 77 |
| Solicitor Badges | 6 | 2 | 3 | 3 | 2 |
| Occupation Tax Commercial | 2056 | 1983 | 2077 | 2487 | 2498 |
| Occupation Tax Home | 1473 | 1430 | 1530 | 2111 | 2140 |
| Alcohol Licenses | 250 | 266 | 276 | 294 | 307 |
| Ptv's | | 450 | 171 | 100 | -110 |
| | | | | | |
| TOTAL PERMITS AND LICENSES | 3887 | 4238 | 4086 | 5151 | 4955 |
| | | | **as of 12/20/2021 | \$ 593,043.29 | |
| TOTAL FEES | 902,290.35 | 913,570.20 | 941,967.89 | 958,953.69 | 1,000,005.00 |

| FY23 COMMUNITY DEVELOPMENT PERFORMANCE MEASURES | Actual FY 2019 | Actual FY 2020 | Actual FY 2021 | Projected FY 2022 | Projected FY 2023 |
|---|-----------------------|-----------------------|---------------------------|------------------------------|------------------------------|
| | | | | | |
| BUILDING INSPECTIONS | | | | | |
| Residential (new & alteration) | 652 | 591 | 968 | 895 | 942 |
| Commercial (new & alterations) | 124 | 125 | 125 | 125 | 125 |
| Accessory (residential) | 61 | 74 | 93 | 92 | 97 |
| Accessory (commercial) | 16 | 22 | 11 | 14 | 13 |
| Mobile Homes (new & alterations) | 48 | 37 | 37 | 35 | 34 |
| Electrical | 361 | 378 | 446 | 438 | 450 |
| Mechanical | 42 | 19 | 20 | 16 | 13 |
| Plumbing | 6 | 8 | 10 | 10 | 11 |
| Gas | 1 | 1 | 0 | 0 | 0 |
| Pool | 130 | 154 | 236 | 226 | 242 |
| Tower (alterations) | 16 | 12 | 5 | 6 | 4 |
| Demolitions | 53 | 75 | 70 | 75 | 77 |
| Signs | 126 | 95 | 98 | 92 | 88 |
| Foundation Only | 1 | 1 | 1 | 1 | 1 |
| | | | | | |
| Total Permits Issued | 1,637 | 1,592 | 2,120 | 2,024 | 2,097 |
| Total Inspections | 15,647 | 14,799 | 16,304 | 15,912 | 16,010 |
| | | | **as of 11/30/2021 | \$ 423,884.34 | |
| TOTAL FEES | 780,272.59 | 750,287.03 | 1,057,868.34 | 1,140,405.07 | 1,279,202.94 |
| | | | | | |
| ENGINEERING | | | | | |
| Driveway Permit | 30 | 23 | 40 | 36 | 38 |
| Right-of-Way Permit | 313 | 290 | 347 | 334 | 339 |
| Driveways issued with RBUIs | 236 | 281 | 238 | 253 | 253 |
| LDA Application- Primary (\$50/application) | 23 | 19 | 20 | 19 | 19 |
| LDA Application- Tertiary (\$0/application) | | | | 40 | 40 |
| LDA Permit- Primary (\$40/ac) | 13 | 20 | 8 | 11 | 10 |
| LDA Permit- Tertiary (\$0/ac) | 77 | 46 | 42 | 38 | 32 |
| Abandonment | 7 | 5 | 9 | 8 | 8 |
| | | | | | |
| TOTAL PERMITS | 699 | 684 | 704 | 738 | 739 |
| Calculated fees- (ROW and DRV @ \$100/each & LDA's averaging 5-ac each) | 59,263.00 | 60,570.00 | 63,708.00 | 62,366.00 | 58,962.00 |
| | | | | | |
| TOTAL FEES | 52,336.80 | 40,352.00 | 39,350.00 | 39,350.00 | 39,350.00 |

| FY23 COMMUNITY DEVELOPMENT PERFORMANCE MEASURES | Actual FY 2019 | Actual FY 2020 | Actual FY 2021 | Projected FY 2022 | Projected FY 2023 |
|--|-----------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| | | | | | |
| CODE ENFORCEMENT | | | | | |
| Number of Customer Service Request | 1012 | 1011 | 875 | 1050 | 1150 |
| Number of Cases Opened | 907 | 386 | 534 | 600 | 700 |
| Number of Code Violations | 1264 | 823 | 826 | 900 | 900 |
| Case Inspections Completed | 1099 | 720 | 831 | 860 | 870 |
| Hearings Completed | 50 | 40 | 87 | 90 | 90 |
| | | | | | |
| TOTAL | 4332 | 2980 | 3153 | 3500 | 3710 |

| <i>Fund 100 General Fund</i> | | | |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Community Dev Admin | 236,891 | 243,990 | 307,123 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Administrative Assistant | 1 | 1 | 1 |
| Director of Community Development | 1 | 1 | 1 |
| Total | 2 | 2 | 2 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Community Dev Admin | 0 | 0 | 300,000 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Regulatory Engineering | 488,947 | 537,767 | 574,318 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Construction Inspector | 1 | 1 | 1 |
| Assistant County Engineer | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| County Engineer | 1 | 1 | 1 |
| Right-of-Way Coordinator | 1 | 1 | 1 |
| Total | 5 | 5 | 5 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Regulatory Engineering | 2,251,770 | 24,000 | 0 |

| <i>Fund 100 General Fund</i> | | | |
|------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Agriculture Resources | 76,322 | 118,554 | 122,507 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Co-Op Ext Secretary - Supplemental | 1 | 1 | 1 |
| Total | 1 | 1 | 1 |

| <i>Fund 100 General Fund</i> | | | |
|-----------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Forest Resources | 22,596 | 23,406 | 23,338 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Ranger Firefighter - Supplemental | 3 | 3 | 3 |
| Chief Ranger - Supplemental | 1 | 1 | 1 |
| Total | 4 | 4 | 4 |

| <i>Fund 502 Building Inspection Fund</i> | | | |
|--|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Building Inspection | 880,687 | 755,283 | 980,587 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Administrative Assistant - Part Time | 0 | 0 | 0 |
| Administrative Assistant | 1 | 1 | 1 |
| Administrative Secretary | 1 | 0 | 0 |
| Building Official | 1 | 1 | 1 |
| Building Inspector | 5 | 5 | 5 |
| Administrative Technician | 2 | 2 | 2 |
| Total | 10 | 9 | 9 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Planning | 424,434 | 479,447 | 523,994 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Transportation Planning | 371,941 | 145,580 | 154,687 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Planning Commission | 13 | 14 | 14 |
| Arborist Temp | 1 | 1 | 1 |
| Planning Division Manager | 1 | 1 | 1 |
| Planner | 2 | 2 | 2 |
| Planning Technician | 1 | 1 | 1 |
| Total | 18 | 19 | 19 |

| <i>Fund 100 General Fund</i> | | | |
|--------------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Code Enforcement | 213,470 | 242,558 | 220,947 |
| | | | |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Code Enforcement Officer | 2 | 2 | 2 |
| Code Enforcement Division Supervisor | 1 | 1 | 1 |
| Total | 3 | 3 | 3 |

| <i>Fund 540 Solid Waste Fund</i> | | | |
|----------------------------------|---------------------------|---------------------------------|---------------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Code Enforcement | 176,855 | 246,353 | 278,909 |
| Authorized Positions | Actual FY21 | Budget FY22 Approved | Budget FY23 Approved |
| Code Enforcement Officer | 3 | 3 | 3 |
| Total | 3 | 3 | 3 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Appropriation Econ Dev | 683,516 | 933,516 | 890,076 |

| <i>Fund 275 Accommodations Excise Tax</i> | | | |
|---|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Appropriation Econ Dev | 4,291,267 | 3,800,000 | 6,000,000 |

| <i>Fund 315 Capital Projects Fund</i> | | | |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Economic Development | 0 | 0 | 3,000,000 |

| <i>Fund 100 General Fund</i> | | | |
|-------------------------------|---------------------------|---------------------------|-----------------------------|
| <i>Department Expenditure</i> | <i>FY20/21 Actual</i> | <i>FY21/22 Budget</i> | <i>FY22/23 Approved</i> |
| Occupation Tax | 106,427 | 124,044 | 139,713 |
| | | Budget FY22 | Budget FY23 |
| Authorized Positions | Actual FY21 | Approved | Approved |
| Occupational Tax Coordinator | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Total | 2 | 2 | 2 |

APPENDIX



Glynn County, Georgia

Glossary of Budgetary and Financial Terminology

The following is an abbreviated list of the specialized governmental budgeting and accounting terms used in this budget.

ACCRUAL BASIS ACCOUNTING – a basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they occur.

AD VALOREM TAXES – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

AMORTIZATION – The reduction of debt by regular payments of principal and interest sufficient to retire the debt by the maturity.

APPROPRIATION – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION – A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSIGNED FUND BALANCE – Intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

BALANCED BUDGET – A budget in which planned funds available equal planned expenditures.

BOND – a written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

BUDGET – A service plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources.

BUDGET CALENDAR – The schedule of key dates which a government follows in the preparation and adoption of the budget.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

BUDGETARY CONTROL – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL EXPENDITURES – Expenditures which results in the acquisition of/or addition to Fixed Assets & cost over \$5,000 & life is greater than 1 year.

CAPITAL IMPROVEMENTS – Construction, renovation or physical improvement projects costing more than \$5,000 are termed capital improvements. These projects may include maintenance or renovation of an existing structure or the construction of a new facility.

COMMITTED FUND BALANCE – Includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

CONTINGENCY – Those funds included in the budget for the purpose of providing a means to cover unexpected costs during the budget year.

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time. Debts of government include bonds, time warrants, notes, and floating debts.

DEBT LIMIT – The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE – Payment of principal and interest to lenders or creditors on outstanding debt.

DEFICIT – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

EMCUMBRANCE – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

ENTERPRISE FUND – Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises . . . where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges. Services accounted for in the enterprise funds are tangible, and it is possible to determine the extent to which they benefit individual service customers.

EXPENDITURES – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

EXPENSES – Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FISCAL YEAR – The accounting period for which an organization budgets is termed the fiscal year. In Glynn County, the fiscal year runs from July 1 to June 30 of the following year.

FUND – Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity. It has a balance set of accounts and records, cash and other resources together with all related liabilities and residual equities or balances which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Though

funds are independent entities within the financial records of a government, there need not be physical segregation of assets.

FUND BALANCE – The arithmetic difference between the assets and liabilities reported in a government fund.

GENERAL FUND – This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedure that define accepted accounting principles.

GOAL – general statements that characterize what a unit of government is trying to achieve. Goals are broad, general and timeless.

LIDAR – Light detection and ranging system

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

NET ASSETS – The excess of the value of cash, receivables, investments and other assets over the liabilities.

NONSPENDABLE FUND BALANCE – Amounts that are not in spendable form such as inventory or required to be maintained intact

OBJECTIVES – a specified action that will occur within a defined time period with a reference to quality. They should be specific, measurable, achievable, realistic and time bound.

OPERATING BUDGET – Plans of current expenditures and the proposed means of financing them. The use of Annual Operating budgets is required by law.

OPERATING EXPENSES – Proprietary fund expenses which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

OPERATING INCOME – The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES – Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

RESTRICTED FUND BALANCE – Amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.

RETAINED EARNINGS – Retained earnings equal any contribution made to the proprietary funds, plus any profits and minus any losses. It is used in government when a government has operations that are to be accounted for in a fashion similar to business financial reporting. These operations are referred to as proprietary funds.

REVENUE BONDS – Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund.

SPECIAL REVENUE FUND – A fund used to account for the proceeds of special revenue sources that are legally restricted to expenditure for specified purposes.

SPLOST – A Local option sales tax for a special purpose.

TAX ANTICIPATION NOTES – Notes issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy upon which collection is anticipated.

TAX DIGEST – A listing of values of all taxable property in the county.

TAXES – Compulsory charges levied by a government for the purpose of financing services performed for a common benefit. This term does not include specific charges made against particular persons for current or permanent benefits such as special assessments.

UNASSIGNED FUND BALANCE – The residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

Glynn County, Georgia

Acronyms

| | |
|----------------|--|
| AC | Appling County https://www.baxley.org/ |
| ACCG | Association County Commissioners of Georgia https://www.accq.org/ |
| ACH | Automated Clearing House |
| ADA | Americans with Disabilities Act |
| ADM | Administrative Police Operations |
| ADM-SSD | Administrative Police Operations Special Services Division |
| ADR | Alternate Dispute Resolution |
| AED | Automated External Defibrillator |
| AG | Agriculture |
| AMAP | Alcohol Marijuana Awareness Program |
| ANR | Agriculture & Natural Resources |
| ARPA | American Rescue Plan Act |
| ASE | Automotive Service Excellence |
| ASPCA | American Society for the Prevention of Cruelty to Animals https://www.aspca.org/ |
| ATM | Automated Teller Machine |
| ATV | All-Terrain Vehicle |
| BATS | Brunswick Area Transportation Study |
| BGCL | Brunswick Glynn County Library https://moglibraries.org/ |
| BIRP | Blythe Island Regional Park https://glynncounty.org/176/Blythe-Island-Regional-Park |
| BOA | Board of Assessors |
| BOC | Board of Commissioners |
| BOE | Board of Elections |
| CAA | Community Action Authority https://www.coastalgacaa.org/ |

| | |
|---------------------|---|
| CAMA | Computer Assisted Mass Appraisal |
| CASA | Court Appointed Special Advocates |
| CBRNE | Chemical-Biological-Radiological-Nuclear and Explosive |
| CC | Camden County https://www.camdencountyga.gov/ |
| CCH | Computerized Criminal History |
| CD | Community Development |
| CDBG | Community Development Block Grant |
| CDC | County Detention Center https://www.glynncountysheriff.org/ |
| CEC | County Extension Agent |
| CENSUS | United States Census |
| CHIP | Community Housing Improvement Plan https://www.glynncounty.org/1840/Community-Home-Investment-Program-CHIP-g |
| CID | Criminal Investigations Division |
| CIP | Capital Improvement Plan |
| CIS-CID-SOPS | Criminal Investigation Services Criminal Investigations Division Special Operations |
| CJCC | Criminal Justice Coordinating Council https://cjcc.georgia.gov/ |
| COB | City of Brunswick https://www.brunswickga.org/ |
| COBRA | Consolidated Omnibus Budget Reconciliation Act |
| COD | Coefficient of Dispersion |
| COLA | Cost of Living Adjustment |
| CPAC | Crime Prevention and Control |
| CPI | Consumer Price Index |
| CPR | Cardiopulmonary Resuscitation |
| CST | Crime Suppression Team |
| CRS | Corporate Social Responsibility |

| | |
|---------------|---|
| Ct | Court |
| CVB | Convention Visitors Bureau |
| DBHDD | Department of Behavioral Health & Developmental Disabilities https://dbhdd.georgia.gov/ |
| DCA | Department of Community Affairs https://www.dca.ga.gov/ |
| DEA-TF | Drug Enforcement Agency Task Force |
| DHS | Department of Human Services https://dhs.georgia.gov/ |
| DNR | Department of Natural Resources https://gadnr.org/ |
| DOR | Department of Revenue https://dor.georgia.gov/ |
| DOT | Department of Transportation http://www.dot.ga.gov/ |
| DRT | Development Review Team |
| DUI | Driving Under the Influence |
| EAP | Emergency Action Plan |
| EMA | Emergency Management Agency |
| EMS | Emergency Medical Services |
| EMT | Emergency Medical Technician |
| ENCORE | Software name for a records system used by the state |
| EOC | Emergency Operations Center |
| EPA | Environmental Protection Agency https://www.epa.gov/ |
| ERP | Enterprise Resource Planning |
| ESRI | Company name of the GIS Software supplier |
| EVT | Emergency Vehicle Technician |
| FEMA | Federal Emergency Management Agency https://www.fema.gov/ |
| FLETC | Federal Law Enforcement Training Center https://www.fletc.gov/ |
| FMV | Fair Market Value |
| FY | Fiscal Year |

| | | |
|-----------------|--|---|
| GAAP | Generally Accepted Accounting Principles | |
| GA NOI | Georgia Notice of Intent | |
| GB-NET | Glynn Brunswick Narcotics Enforcement Team | |
| GC | Glynn County | |
| GCAC | Glynn County Animal Control | |
| GCPD | Glynn County Police Department | |
| GCRPD | Glynn County Recreation & Parks Department | |
| GDOT | Georgia Department of Transportation | http://www.dot.ga.gov/ |
| GDP | Gross Domestic Product | |
| GEFA | Georgia Environmental Finance Authority | https://gefa.georgia.gov/ |
| GEMA | Georgia Emergency Management Agency | https://gema.georgia.gov/ |
| GF | General Fund | |
| GFOA | Government Finance Officers Association | https://www.gfoa.org/ |
| GIS | Geographical Information Services | |
| GOCF | Governor's Office for Children and Families | |
| GRATIS | System used to process tags & titles that's linked to state system | |
| HB182 | House Bill 182 | |
| H.E.A.T. | Highway Enforcement of Aggressive Traffic | |
| HPD | Historic Preservation Division | |
| HR | Human Resources | |
| HVAC | Heating, Ventilation and Air Conditioning | |
| IA | Individual Assistance | |
| IAFIS | International Automated Fingerprint Identification System | |
| ICMA | International City/County Management Association | https://icma.org/ |
| IDAM | Integrated Damage Assessment Model | |

| | |
|--------------|---|
| IFB | Invitation to Bid |
| IPS | Infor Public Sector |
| ISO | Insurance Service Organization |
| IT | Information Technology |
| JAG | Justice Assistance Grant |
| JDC | Jeff Davis County https://jeffdaviscountyga.gov/ |
| JDPTP | Juvenile Delinquency Prevention Treatment Program |
| JPSCD | Joint Public Safety Committee Department |
| JWSC | Joint Water and Sewer Commission https://www.bgjwsc.org/ |
| KGIB | Keep Golden Isles Beautiful https://www.kgib.org/ |
| KSU | Kennesaw State University https://www.kennesaw.edu/ |
| LEPC | Local Emergency Planning Committee |
| LIDAR | Light Imaging, Detection, and Ranging |
| LMIG | Local Maintenance and Improvement Grant |
| LOST | Local Option Sales Tax |
| MOGL | Marshes of Glynn Libraries |
| MUTCD | Manual for Uniform Traffic Control Devices |
| MVS | Motor Vehicle Services |
| N/A | Not Applicable |
| NAYS | National Alliance for Youth Sports https://www.nays.org/ |
| NFPA | National Fire Protection Association https://www.nfpa.org/ |
| NLT | No Later Than |
| NOD | Not on Digest |
| NPDES | National Pollutant Discharge Elimination System |
| NYSCA | National Youth Sports Coaches Association https://www.nays.org/coaches/ |
| PACT | Police and Citizens Together |

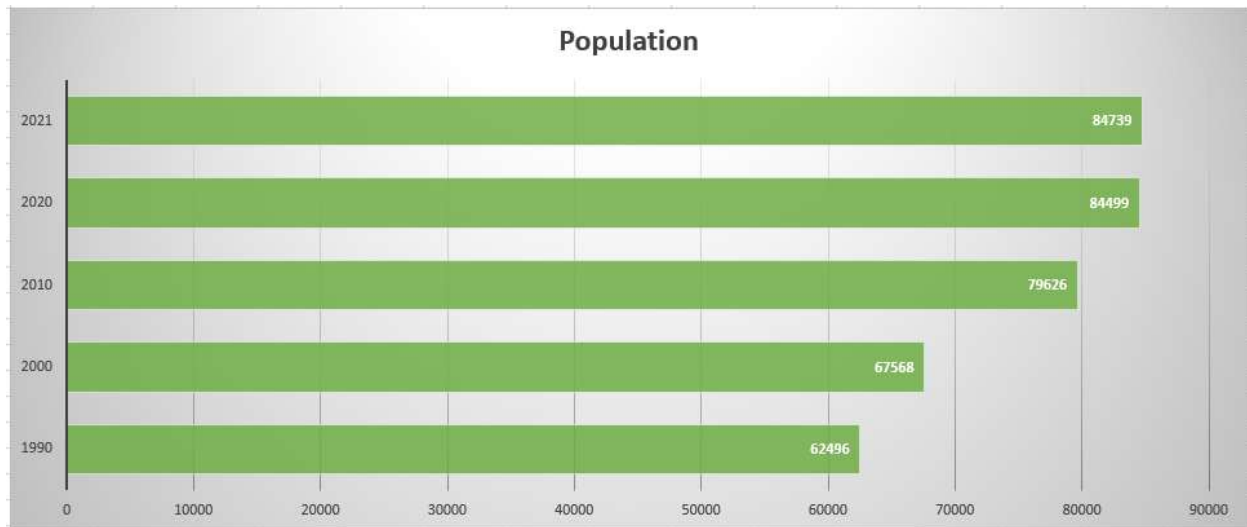
| | |
|-----------------|---|
| PAO | Property Appraiser's Office |
| PC | Personal Computer |
| PCO | Public Communications Officer |
| PDA | Preliminary Damage Assessment |
| P.O.S.T. | Peace Officer Standards and Training |
| PRD | Price Related Differential |
| PW | Public Works |
| OBTS | Offender Based Tracking System |
| OC | Oleoresin Capsicum |
| OCGA | Office Code of Georgia Annotated |
| OS | Operating System |
| OSHA | Occupational Safety and Health Administration https://www.osha.gov/ |
| QECB | Qualified Energy Conservation Bond |
| QR | Quick Response |
| RAB | Roundabout |
| RFP | Request for Proposal |
| ROW | Right of Way |
| RV | Recreational Vehicle |
| SOPS | Special Operations |
| SOPs | Standard Operating Procedures |
| SORT | Special Operations Response Team |
| SPL | SPLOST |
| SPLOST | Special-Purpose Local-Option Sales Tax |
| SR | State Road |
| SSD | Special Services Division |

| | |
|----------------|--|
| SSI | Saint Simons Island https://www.goldenisples.com/discover/st-simons-island/ |
| STEP | Student Team Election Participant |
| SWAT | Special Weapons and Tactics |
| TAC | Terminal Agency Coordinator |
| TAVT | Title Ad Valorem Tax |
| TAZ | Traffic Analysis Zone |
| TE | Transportation Enhancement |
| TEA | Transportation Enhancement Activity |
| TIP | Transportation Improvement Program |
| TRN | Training |
| UGA | University of Georgia https://www.uga.edu/ |
| UPD | Uniform Patrol Division |
| UPWP | Unified Planning Work Program |
| USDA | United States Department of Agriculture https://www.usda.gov/ |
| VCTF | Violent Crimes Task Force |
| VICE | CoVert Investigation of Criminal Enterprise |
| VMWare | Company and product name |
| VOADD | Volunteer Organizations Active During Disaster |
| VOCA | Victims of Crimes Act |
| VoIP | Voice over Internet Protocol |
| WC | Wayne County https://www.waynecountyga.us/ |
| W&S | Waste & Sanitation |

Glynn County, Georgia at a Glance

Economic Profile

Population



Source: U.S. Census Bureau

Unemployment

| Year | Glynn County | Georgia | United States |
|------|--------------|---------|---------------|
| 2017 | 4.7% | 4.7% | 4.4% |
| 2018 | 3.7% | 3.9% | 3.9% |
| 2019 | 3.3% | 3.4% | 3.7% |
| 2020 | 5.9% | 6.5% | 8.1% |
| 2021 | 3.6% | 3.9% | 5.3% |

Source: Georgia Department of Labor

RECREATION AND CULTURE

Glynn County has an abundance of activities and local attractions for citizens and visitors alike.

LOCAL ATTRACTIONS

Neptune Park The park is located on the southern tip of St. Simons Island in Pier Village. This oceanfront park is home to many annual events throughout the year including, Memorial Day's Taps at Twilight, the 4th of July Celebration, Jazz in the Park, A Little Light Music and Movie Night Under the Stars. The park offers an oceanfront walking path, two playgrounds, a large lawn (casino), grills, a shaded picnic area beneath towering live oaks, benches that overlook the ocean, and the Neptune Park Fun Zone.



St. Simons Lighthouse Museum The museum is located on the south end of St. Simons in the Pier Village and is operated by the Coastal Georgia Historical Society which restored the building in 1975 to showcase the rich history of the lighthouse. Visitors may climb the Lighthouse tower and visit the Keeper's Dwelling, which houses the Museum exhibits.



History of Glynn



Established in 1777 and named for John Glynn, a member of the Parliament as well as a friend to the colonies, Glynn County is one of the eight original counties of Georgia. Brunswick became the county seat in 1797; the town, however, was laid out in 1771 following the Oglethorpe Plan of parks, squares, and boulevards, much like Savannah. The town consisted of a rectangular tract of land, 383.5 acres bounded on the north by 'F' Street, on the east by Cochran Street (now Martin Luther King, Jr. Boulevard), on the south by First Avenue and on the west by the Brunswick River.

The Historic Glynn County Courthouse, built during the transitional period from Victoria to Edwardian, reflects an eclectic style of architecture. The historic structure retains many of its original features such as a symmetrical Victoria interior plan and neo-classical window details.

Today, the courthouse stands majestically among the balmy palms. The glorious magnolias and the moss-draped oaks rest at the foot of a lush green carpet of grass.

-from the phoenix group, architects

The Georgia poet Sidney Lanier immortalized the seacoast here in his poem, "[The Marshes of Glynn](#)", which begins:

Glooms of the live-oaks, beautiful-braided and woven
With intricate shades of the vines that myriad-cloven
Clamber the forks of the multi-form boughs,--
Emerald twilights,--
Virginal shy lights,
Wrought of the leaves to allure to the whisper of vows,
When lovers pace timidly down through the green colonnades
Of the dim sweet woods, of the dear dark woods,
Of the heavenly woods and glades,
That run to the radiant marginal sand-beach within
The wide sea-marshes of Glynn;--

Additional information regarding the history of Glynn County and its courthouses can be found at the following links:

www.wikipedia.com

www.glynnngen.com

www.glynncounty.com

<http://georgiainfo.galileo.usg.edu/courthouses/glynnCH.htm>.

<http://georgiainfo.galileo.usg.edu/courthouses/glynnoldCH.htm>



*A Golden Past.
A Shining Future.*

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